

AB 02 - Elementary and Secondary Education
FY 2027 - Budget Summary - Governor Recommended

		FY 2026 Budget		FY 2027 Governor Recommended		Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	4,719,558,700	797.07	4,849,076,843	797.05	129,518,143	(0.02)
	Federal	1,723,740,548	996.86	1,498,102,242	993.86	(225,638,306)	(3.00)
	Other	2,187,566,215	24.75	2,210,368,475	26.75	22,802,260	2.00
	TOTAL	8,630,865,463	1,818.68	8,557,547,560	1,817.66	(73,317,903)	(1.02)
<u>FY 2027 Governor Recommended Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time	(48,158,835)	(28,212,625)	(1,200,000)	(77,571,460)		
	Transfers In						
	Transfers Out						
	Reallocations In/Out						
	Reductions	(21,821,924)	(233,340,060)		(255,161,984)	(3.02)	
	Total Core Adjustments	(69,980,759)	(261,552,685)	(1,200,000)	(332,733,444)	(3.02)	
<u>FY 2027 Governor Recommended New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	School Finance - Foundation Formula - County Foreign Insurance Fund Switch (PD) *			7,161,835	7,161,835		
2	School Finance - Foundation Formula - Sports Wagering Fund Switch (PD)			5,721,012	5,721,012		
3	School Finance - Open Enrollment (PD)	7,500,000			7,500,000		
4	State Board Operated Schools - MSSD Medicaid Spending Authority CTC (PD)		3,000,000		3,000,000		
5	Quality Schools - Safe Schools - SB 68 (2025) Implementation (E&E)	19,992			19,992		
6	Quality Schools - Promoting Success All Learners (PD)		320,000		320,000		
7	Educator Quality - Excellence in Education Revolving Fund CTC (E&E)			800,000	800,000		
8	College & Career Readiness - Career Education (Perkins V) CTC (PD)		3,600,000		3,600,000		
9	Quality Schools - Homeless and Comprehensive School Health CTC (PD)		781,694		781,694		
10	Educator Quality - Teacher of the Year CTC (E&E)			35,500	35,500		
11	Educator Quality - Teacher of the Year CTC (PD)			114,500	114,500		
12	Adult Learning and Rehabilitation - Voc Rehab Grant Increase (PD)	2,222,747	8,212,685		10,435,432		
13	Special Education - IDEA Federal Funding CTC (PD)		20,000,000		20,000,000		
14	Special Education - High Need Fund CTC (PD)	14,705,004			14,705,004		
15	Special Education - Early Childhood Special Education CTC (PD)	35,100,217			35,100,217		
16	Office of Childhood - CC Subsidy - GR Pick-Up (PD)	121,972,619			121,972,619		
17	Office of Childhood - CC Subsidy - ECDEC Fund (PD, 1x)			17,150,480	17,150,480		
18	Office of Childhood - CC Subsidy Children's Division - GR Pick-Up (PD)	17,978,323			17,978,323		
19	MO Charter Public School Commission - Charter School Oversight (PS)			144,564	144,564	2.00	

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20	MO Charter Public School Commission - Charter School Oversight (E&E)			26,306	26,306		
21	MO Charter Public School Commission - Charter School Oversight (E&E, 1x)			9,898	9,898		
22	Unclaimed Prizes Transfer from Lottery Proceeds Fund (PD) *			6,592,373	6,592,373		
	Total New Decision Items	199,498,902	35,914,379	24,002,260	259,415,541	2.00	
	FY 2027 Governor Recommended Total	4,849,076,843	1,498,102,242	2,210,368,475	8,557,547,560	1,817.66	

AB 03 - Higher Education and Workforce Development
FY 2027 - Budget Summary - Governor Recommended

		FY 2026 Budget		FY 2027 Governor Recommended		Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	1,254,254,085	67.53	1,226,398,380	46.53	(27,855,705)	(21.00)
	Federal	59,062,542	325.97	60,062,542	325.97	1,000,000	0.00
	Other	106,590,631	6.00	111,181,220	6.00	4,590,589	0.00
	TOTAL	1,419,907,258	399.50	1,397,642,142	378.50	(22,265,116)	(21.00)
<u>FY 2027 Governor Recommended Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time	(4,733,975)			(4,733,975)		
	Transfers In	5,000,000			5,000,000		
	Transfers Out						
	Reallocations In/Out						
	Reductions	(28,688,428)			(28,688,428)	(21.00)	
	Total Core Adjustments	(28,422,403)	0	0	(28,422,403)	(21.00)	
<u>FY 2027 Governor Recommended New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	Office of Postsecondary Policy - Out of State Program Increase (PS)			15,589	15,589		
2	Office of Postsecondary Policy - Out of State Program Increase (E&E)			50,000	50,000		
3	OWD - Jobs for the Future Foundational Grant (PD)			525,000	525,000		
4	Grants & Scholarships - Bright Flight, Access MO & A+ Scholarship Increases (TRF)			4,000,000	4,000,000		
5	Grants & Scholarships - Public Safety Retention GR Transfer (TRF)	49,499			49,499		
6	Grants & Scholarships - Public Safety Retention GR Transfer (TRF, 1x)	117,199			117,199		
7	Grants & Scholarships - Public Safety Retention Program (PD) *			1,000,000	1,000,000		
8	OWD - Federal Spending Increase CTC (E&E)		1,000,000		1,000,000		
9	Office of Workforce Development - MO Works Initiative (PD)	400,000			400,000		
	Total New Decision Items	566,698	1,000,000	4,590,589	6,157,287	0.00	
	FY 2027 Governor Recommended Total	1,226,398,380	60,062,542	111,181,220	1,397,642,142	378.50	

AB 04 - Revenue							
FY 2027 - Budget Summary - Governor Recommended							
		FY 2026 Budget		FY 2027 Governor Recommended		Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY2026 vs. FY2027							
General Revenue		78,122,173	841.02	72,633,561	814.02	(5,488,612)	(27.00)
Federal		4,297,071	4.74	754,266	3.00	(3,542,805)	(1.74)
Other		834,637,104	478.29	843,110,651	477.41	8,473,547	(0.88)
TOTAL		917,056,348	1,324.05	916,498,478	1,294.43	(557,870)	(29.62)
FY 2027 Governor Recommended Core Adjustments		GR	FED	OTHER	Total	FTE	
One-time				(746,400)	(746,400)		
Transfers In							
Transfers Out			(3,542,805)	(1,498,831)	(5,041,636)	(2.62)	
Reallocations In/Out							
Reductions		(5,605,448)			(5,605,448)	(28.00)	
Total Core Adjustments		(5,605,448)	(3,542,805)	(2,245,231)	(11,393,484)	(30.62)	
FY 2027 Governor Recommended New Decision Items		GR	FED	OTHER	Total	FTE	
1	Highway Collections - Flat Plate Manufacturing and Distribution (E&E)			6,118,778	6,118,778		
2	Refunds & Distributions - General Revenue Refunds (PD) *	164,300,000			164,300,000		
3	Refunds & Distributions - Park Sales Tax Transfer (TRF) *			9,076	9,076		
4	Refunds & Distributions - Soil and Water Sales Tax Trf (TRF) *			9,076	9,076		
5	STC - Taxpayer Protection (PS)	50,000			50,000	1.00	
6	STC - Taxpayer Protection (E&E)	1,822			1,822		
7	STC - Assessment Maintenance Utilizing 2025 Parcel Count. (PD)	65,014			65,014		
8	Lottery - Advertising Increase (E&E)			4,600,000	4,600,000		
9	Lottery - Transfer for Advertising Increase (TRF) *			4,600,000	4,600,000		
Total New Decision Items		116,836	0	10,718,778	10,835,614	1.00	
FY 2027 Governor Recommended Total		72,633,561	754,266	843,110,651	916,498,478	1,294.43	

AB 04 - Transportation							
FY 2027 - Budget Summary - Governor Recommended							
		FY 2026 Budget		FY 2027 Governor Recommended		Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY2026 vs. FY2027							
	General Revenue	380,088,234	0.00	257,814,777	0.00	(122,273,457)	0.00
	Federal	219,951,776	18.29	215,701,776	18.29	(4,250,000)	0.00
	Other	2,964,887,853	4,358.74	3,488,122,310	5,551.58	523,234,457	1,192.84
	TOTAL	3,564,927,863	4,377.03	3,961,638,863	5,569.87	396,711,000	1,192.84
FY 2027 Governor Recommended Core Adjustments		GR	FED	OTHER	Total	FTE	
	One-time	(98,925,125)	(500,000)		(99,425,125)		
	Transfers In						
	Transfers Out						
	Reallocations In/Out		(3,500,000)		(3,500,000)		
	Reductions	(23,922,259)	(1,250,000)		(25,172,259)		
	Total Core Adjustments	(122,847,384)	(5,250,000)	0	(128,097,384)	0.00	
FY 2027 Governor Recommended New Decision Items		GR	FED	OTHER	Total	FTE	
1	Administration - State Road Increase (PS)			5,587,893	5,587,893	79.23	
2	Administration - State Road Increase (E&E)			1,485,389	1,485,389		
3	Safety and Ops - PS and FB (PS)			3,986,948	3,986,948	50.00	
4	Safety and Ops - PS and FB (E&E)			84,655	84,655		
5	Program Delivery - State Road Increase (PS)			20,723,471	20,723,471	283.43	
6	Program Delivery - State Road Increase (E&E)			312,071,524	312,071,524		
7	Program Delivery - State Road Increase (PD)			55,834,211	55,834,211		
8	Safety and Ops - State Road Increase (PS)			43,489,318	43,489,318	780.18	
9	Safety and Ops - State Road Increase (E&E)			72,738,705	72,738,705		
10	Safety and Ops - State Road Increase (PD)			1,310,674	1,310,674		
11	Safety and Ops - Expenses and Equipment (E&E, 1x)			2,898,290	2,898,290		
12	Safety and Ops - Federal Grants Expansion (PD)		1,000,000		1,000,000		
13	Safety and Ops - Motor Carrier Safety Assistance Expansion (PD) *		3,000,000		3,000,000		
14	FFIS - Inflation Increase (E&E)			3,000,000	3,000,000		
15	Multimodal Ops - Admin Expense and Equipment (E&E)			23,379	23,379		
16	Multimodal Ops - State Match for Amtrak (PD, 1x)	573,927			573,927		
	Total New Decision Items	573,927	1,000,000	523,234,457	524,808,384	1,192.84	
	FY 2027 Governor Recommended Total	257,814,777	215,701,776	3,488,122,310	3,961,638,863	5,569.87	

AB 05 - Office of Administration
FY 2027 - Budget Summary - Governor Recommended

		FY 2026 Budget		FY 2027 Governor Recommended		Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	462,597,613	760.60	393,349,161	767.10	(69,248,452)	6.50
	Federal	136,725,144	317.39	144,050,144	317.39	7,325,000	0.00
	Other	167,947,613	856.47	194,320,299	852.97	26,372,686	(3.50)
	TOTAL	767,270,370	1,934.46	731,719,604	1,937.46	(35,550,766)	3.00
<u>FY 2027 Governor Recommended Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time	(70,581,900)		(4,691,915)	(75,273,815)		
	Transfers In						
	Transfers Out						
	Reallocations In/Out		300,000	(300,000)			
	Reductions	(26,658,396)	(2,000,000)	(1,397,052)	(30,055,448)	(14.50)	
	Total Core Adjustments	(97,240,296)	(1,700,000)	(6,388,967)	(105,329,263)	(14.50)	
<u>FY 2027 Governor Recommended New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	Commissioner's Office - America 250 MO Commission Donation (E&E)		15,000		15,000		
2	Commissioner's Office - America 250 MO Commission Donation (PD)		10,000		10,000		
3	Accounting - MOVERS Post-implementation Staffing (PS)	853,334			853,334	10.00	
4	ITSD - Census Preparations - State Demographer (PS)	120,000			120,000	1.00	
5	ITSD - Census Preparations - State Demographer (E&E)	7,495			7,495		
6	ITSD - Census Preparations - State Demographer (E&E, 1x)	13,150			13,150		
7	Missouri Spatial Data Information Service (MSDIS) (E&E)			333,334	333,334		
8	ITSD - DPS Electronic Health Records System (E&E)			744,123	744,123		
9	ITSD - DPS Electronic Health Records System (E&E, 1x)			683,616	683,616		
10	ITSD - DPS Nurse Call System Cost-to-Continue (E&E)			350,000	350,000		
11	ITSD - DESE Foundation Formula Cost-to-Continue (E&E)	6,663,800			6,663,800		
12	ITSD - DHEWD FAMOUS Upgrade Cost-to-Continue (E&E)			1,200,000	1,200,000		
13	ITSD - DNR State Revolving Fund System Cost-to-Continue (E&E)			2,013,744	2,013,744		
14	ITSD - DSS SNAP Administration Costs Adjustment (PS)	539,923			539,923		
15	ITSD - DSS SNAP Administration Costs Adjustment (E&E)	2,031,141			2,031,141		
16	ITSD - DOC Electronic Health Records (E&E, 1x)	7,750,000			7,750,000		
17	FMDC - SEMA Move to State Warehouse (E&E) *			116,835	116,835		
18	FMDC - SEMA Move to State Warehouse (E&E, 1x) *			325,000	325,000		
19	FMDC - Get the Lead Out - SB 68 (2025) Implementation (PS)					2.50	
20	FMDC - Get the Lead Out - SB 68 (2025) Implementation (PS) *			181,104	181,104		
21	FMDC - Get the Lead Out - SB 68 (2025) Implementation (E&E) *			200,640	200,640		
22	FMDC - DYS Datema House Relocation (E&E) *			253,000	253,000		
23	FMDC - Utility Rate Increase (E&E) *			2,446,804	2,446,804		
24	FMDC - SNAP Administration Costs Adjustment (E&E) *			879,592	879,592		

*Not counted in bill totals-double appropriations

AB 05 - Office of Administration							
FY 2027 - Budget Summary - Governor Recommended							
25	FMDC - Kansas City Behavioral Health Hospital (PS)					4.00	
26	FMDC - Kansas City Behavioral Health Hospital (PS) *			476,000	476,000		
27	FMDC - Kansas City Behavioral Health Hospital (E&E) *			122,427	122,427		
28	FMDC - Kansas City Behavioral Health Hospital (E&E, 1x) *			6,304	6,304		
29	FMDC - Security Professional Cost Increase (E&E) *			3,022,781	3,022,781		
30	FMDC - DESE Charter School Oversight (E&E) *			10,500	10,500		
31	FMDC - Missouri Diagnostic Forensic Campus (E&E) *			566,115	566,115		
32	FMDC - Attorney General Solicitor General Space (E&E) *			70,000	70,000		
33	FMDC - Fletcher Daniels Parking Garage (Kansas City) (E&E) *			36,000	36,000		
34	FMDC - STO - Increased Space Needs (E&E) *			24,500	24,500		
35	Legal Expense Fund Transfer (TRF)	10,000,000			10,000,000		
36	Administrative Hearing Commission - Other Fund Authority (PS)			90,000	90,000		
37	Administrative Hearing Commission - Other Fund Authority (E&E)			10,000	10,000		
38	CTF - In-Lieu of Services (PD)		9,000,000		9,000,000		
39	Additional MOPERM Authority (PS) *			10,500	10,500		
40	Debt and Related Obligations - State Fair Bonding (PD)	1			1		
41	Budget Reserve Fund Transfer to GR (TRF)			27,336,836	27,336,836		
42	Central Services Cost Allocation Plan Transfer Shortfall (TRF) *			260,803	260,803		
43	Administrative Disbursements - State Auditor Transition (PS)	5,000			5,000		
44	Administrative Disbursements - State Auditor Transition (E&E)	8,000			8,000		
	Total New Decision Items	27,991,844	9,025,000	32,761,653	69,778,497	17.50	
	FY 2027 Governor Recommended Total	393,349,161	144,050,144	194,320,299	731,719,604	1,937.46	

AB 05 - Employee Benefits							
FY 2027 - Budget Summary - Governor Recommended							
		FY 2026 Budget		FY 2027 Governor Recommended		Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY2026 vs. FY2027							
General Revenue		1,010,583,670	0.00	1,046,388,376	0.00	35,804,706	0.00
Federal		340,697,369	0.00	349,665,859	0.00	8,968,490	0.00
Other		357,291,944	0.00	355,137,528	0.00	(2,154,416)	0.00
TOTAL		1,708,572,983	0.00	1,751,191,763	0.00	42,618,780	0.00
FY 2027 Governor Recommended Core Adjustments		GR	FED	OTHER	Total	FTE	
One-time							
Transfers In							
Transfers Out							
Reallocations In/Out							
Reductions		(15,688,528)	(6,316,575)	(12,804,897)	(34,810,000)		
Total Core Adjustments		(15,688,528)	(6,316,575)	(12,804,897)	(34,810,000)	0.00	
FY 2027 Governor Recommended New Decision Items		GR	FED	OTHER	Total	FTE	
1	MCHCP Cost-to-Continue Transfer (TRF)	45,793,234	15,285,065	10,650,481	71,728,780		
2	MCHCP Cost-to-Continue Contributions (PS) *			71,728,779	71,728,779		
3	Workers Compensation Cost-to-Continue (E&E)	5,700,000			5,700,000		
Total New Decision Items		51,493,234	15,285,065	10,650,481	77,428,780	0.00	
FY 2027 Governor Recommended Total		1,046,388,376	349,665,859	355,137,528	1,751,191,763	0.00	

AB 06 - Agriculture							
FY 2027 - Budget Summary - Governor Recommended							
		FY 2026 Budget		FY 2027 Governor Recommended		Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	23,839,374	121.32	20,916,802	121.32	(2,922,572)	0.00
	Federal	16,797,730	50.76	12,677,920	50.76	(4,119,810)	0.00
	Other	32,495,935	335.73	33,825,085	335.73	1,329,150	0.00
	TOTAL	73,133,039	507.81	67,419,807	507.81	(5,713,232)	0.00
<u>FY 2027 Governor Recommended Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time	(6,113,347)	(6,804,722)	(275,850)	(13,193,919)		
	Transfers In						
	Transfers Out						
	Reallocations In/Out						
	Reductions	(3,059,225)	(200,000)		(3,259,225)		
	Total Core Adjustments	(9,172,572)	(7,004,722)	(275,850)	(16,453,144)	0.00	
<u>FY 2027 Governor Recommended New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	Director's Office - Resilient Food System Infrastructure Grant Authority (E&E, 1x)		56,025		56,025		
2	Director's Office - Resilient Food System Infrastructure Grant Authority (PD, 1x)		2,828,887		2,828,887		
3	Director's Office - Clarendon Road Relocation (PD, 1x)	1,000,000			1,000,000		
4	Director's Office - Clarendon Road Replacement (E&E)	5,000,000			5,000,000		
5	Director's Office - Agricultural Education on the Move Program (PD)	250,000			250,000		
6	Animal Health - Lab Fee Authority (E&E)			400,000	400,000		
7	Division of Plant Industries - Lab Equipment Authority (E&E)			240,000	240,000		
8	Division of Weights, Measures and Consumer Protection - Large Scale Truck Replacement Authority (E&E, 1x)			365,000	365,000		
9	Missouri State Fair - Spending Authority (E&E)			600,000	600,000		
	Total New Decision Items	6,250,000	2,884,912	1,605,000	10,739,912	0.00	
	FY 2027 Governor Recommended Total	20,916,802	12,677,920	33,825,085	67,419,807	507.81	

AB 06 - Natural Resources							
FY 2027 - Budget Summary - Governor Recommended							
		FY 2026 Budget		FY 2027 Governor Recommended		Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY2026 vs. FY2027							
	General Revenue	85,853,259	191.20	60,264,954	192.43	(25,588,305)	1.23
	Federal	189,712,207	322.91	202,484,030	305.76	12,771,823	(17.15)
	Other	954,498,203	1,200.54	2,103,044,070	1,237.46	1,148,545,867	36.92
	TOTAL	1,230,063,669	1,714.65	2,365,793,054	1,735.65	1,135,729,385	21.00
FY 2027 Governor Recommended Core Adjustments		GR	FED	OTHER	Total	FTE	
	One-time	(18,544,297)		(5,272,104)	(23,816,401)		
	Transfers In						
	Transfers Out						
	Reallocations In/Out		(980,000)	980,000			
	Reductions	(14,843,748)	(4,500,000)	(10,073,141)	(29,416,889)	(1.77)	
	Total Core Adjustments	(33,388,045)	(5,480,000)	(14,365,245)	(53,233,290)	(1.77)	
FY 2027 Governor Recommended New Decision Items		GR	FED	OTHER	Total	FTE	
1	Department Operations - Citizen Platform Permitting Application (E&E)	3,950,000			3,950,000		
2	Department Operations - Citizen Platform Permitting Application (PD)	50,000			50,000		
3	Department Operations - Contractual Audit Program Expansion (PS)			80,606	80,606	1.00	
4	Department Operations - Contractual Audit Program Expansion (E&E)			4,292	4,292		
5	Department Operations - Contractual Audit Program Expansion (E&E, 1x)			1,361	1,361		
6	DEQ - One Health Lab Moving Costs (E&E, 1x)	750,000			750,000		
7	DEQ - Clean Water & Drinking Water SRF Authority (PD)		3,134,000	1,160,594,804	1,163,728,804		
8	DEQ - Superfund Obligations Transfer (TRF, 1x)	2,142,103			2,142,103		
9	Missouri Geological Survey - Critical Minerals for the US (PS)	129,528			129,528	2.00	
10	Missouri Geological Survey - Critical Minerals for the US (E&E)	519,878			519,878		
11	Missouri Geological Survey - Critical Minerals for the US (E&E, 1x)	258,231			258,231		
12	Missouri Geological Survey - Soil and Water Cost - Share Program Engineering Unit (PS)			270,900	270,900	3.00	
13	Missouri Geological Survey - Soil and Water Cost - Share Program Engineering Unit (E&E)			16,617	16,617		
14	Missouri Geological Survey - Soil and Water Cost - Share Program Engineering Unit (E&E, 1x)			154,173	154,173		
15	Division of Energy - GR Pickup (PS)		45,990		45,990	0.40	
16	Missouri State Parks - Outdoor Recreation Grants (E&E)		71,833		71,833		
17	Missouri State Parks - Outdoor Recreation Grants (PD)		15,000,000		15,000,000		
18	Missouri State Parks - Outdoor Recreation Grants (PD) *		15,000,000		15,000,000		
19	Missouri State Parks - Operations Expansion (PS)			1,266,037	1,266,037	16.00	
20	Missouri State Parks - Operations Expansion (E&E)			74,864	74,864		

*Not counted in bill totals-double appropriations

	AB 06 - Natural Resources						
	FY 2027 - Budget Summary - Governor Recommended						
21	Missouri State Parks - Operations Expansion (E&E, 1x)			393,716	393,716		
22	Missouri State Parks - GR Pickup (PS)			53,742	53,742	0.37	
23	Department Wide - Cost Allocation Transfer (TRF) *			2,075,740	2,075,740		
	Total New Decision Items	7,799,740	18,251,823	1,162,911,112	1,188,962,675	22.77	
	FY 2027 Governor Recommended Total	60,264,954	202,484,030	2,103,044,070	2,365,793,054	1,735.65	

AB 06 - Conservation							
FY 2027 - Budget Summary - Governor Recommended							
		FY 2026 Budget		FY 2027 Governor Recommended		Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	0	0.00	0	0.00	0	0.00
	Federal	0	0.00	0	0.00	0	0.00
	Other	240,930,141	1,791.81	251,537,640	1,791.81	10,607,499	0.00
	TOTAL	240,930,141	1,791.81	251,537,640	1,791.81	10,607,499	0.00
<u>FY 2027 Governor Recommended Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time						
	Transfers In						
	Transfers Out						
	Reallocations In/Out						
	Reductions			(1)	(1)		
	Total Core Adjustments	0	0	(1)	(1)	0.00	
<u>FY 2027 Governor Recommended New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	Conservation Commission Budget (E&E)			5,357,500	5,357,500		
2	Conservation Commission Budget (PD)			1,550,000	1,550,000		
3	Conservation Commission Budget (PS)			3,700,000	3,700,000		
	Total New Decision Items	0	0	10,607,500	10,607,500	0.00	
	FY 2027 Governor Recommended Total	0	0	251,537,640	251,537,640	1,791.81	

AB 07 - Dept Of Economic Development
FY 2027 - Budget Summary - Governor Recommended

		FY 2026 Budget		FY 2027 Governor Recommended		Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	187,440,459	99.60	104,058,258	99.60	(83,382,201)	0.00
	Federal	1,996,407,831	57.18	1,975,317,273	56.18	(21,090,558)	(1.00)
	Other	42,148,470	44.38	41,398,470	44.38	(750,000)	0.00
	TOTAL	2,225,996,760	201.16	2,120,774,001	200.16	(105,222,759)	(1.00)
<u>FY 2027 Governor Recommended Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time	(72,400,000)			(72,400,000)		
	Transfers In						
	Transfers Out						
	Reallocations In/Out						
	Reductions	(32,325,036)	(21,090,558)	(1,450,000)	(54,865,594)	(1.00)	
	Total Core Adjustments	(104,725,036)	(21,090,558)	(1,450,000)	(127,265,594)	(1.00)	
<u>FY 2027 Governor Recommended New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	Police Bill of Rights (PD, 1x)	500,000			500,000		
2	BCS - Main Street Program GR Transfer (TRF)			700,000	700,000		
3	BCS - Main Street Program Spending Authority (PD) *			700,000	700,000		
4	BCS - Missouri Technology Investment Fund GR Transfer (TRF)	2,500,000			2,500,000		
5	BCS - Missouri Technology Corporation Spending Authority (PD) *			2,500,000	2,500,000		
6	Missouri One Start - Job Development Training Fund GR Transfer (TRF)	17,742,835			17,742,835		
7	Missouri One Start - Customized Training Program (E&E) *			163,153	163,153		
8	Missouri One Start - Customized Training Program (PD) *			17,453,682	17,453,682		
9	Harwood Forest Products Marketing (PD, 1x)	600,000			600,000		
	Total New Decision Items	21,342,835	0	700,000	22,042,835	0.00	
	FY 2027 Governor Recommended Total	104,058,258	1,975,317,273	41,398,470	2,120,774,001	200.16	

AB 07 - Department of Commerce and Insurance
FY 2027 - Budget Summary - Governor Recommended

		FY 2026 Budget		FY 2027 Governor Recommended		Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	3,787,416	21.00	260,001	2.00	(3,527,415)	(19.00)
	Federal	1,650,000	0.00	1,650,000	0.00	0	0.00
	Other	81,060,494	761.22	85,382,359	789.22	4,321,865	28.00
	TOTAL	86,497,910	782.22	87,292,360	791.22	794,450	9.00
<u>FY 2027 Governor Recommended Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time	(1,000,000)		(149,390)	(1,149,390)		
	Transfers In						
	Transfers Out						
	Reallocations In/Out						
	Reductions	(2,527,415)			(2,527,415)	(19.00)	
	Total Core Adjustments	(3,527,415)	0	(149,390)	(3,676,805)	(19.00)	
<u>FY 2027 Governor Recommended New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	Department-wide - Fund Switch from GR to OPC Fund - SB 4 (2025) Implementation (TRF) *			10,000	10,000		
2	Insurance - Qualified Membership Organizations - SB 79 (2025) Implementation (PS)			73,788	73,788	1.00	
3	Insurance - Qualified Membership Organizations - SB 79 (2025) Implementation (E&E)			9,845	9,845		
4	Insurance - Qualified Membership Organizations - SB 79 (2025) Implementation (E&E, 1x)			13,581	13,581		
5	Insurance Operations - Insurance Operations Outreach and Education (PS)			382,959	382,959	4.00	
6	Insurance Operations - Insurance Operations Outreach and Education (E&E)			124,068	124,068		
7	Insurance Operations - Insurance Operations Outreach and Education (E&E, 1x)			64,610	64,610		
8	Insurance Operations - Insurance Market Growth (PS)			225,893	225,893	2.00	
9	Insurance Operations - Insurance Market Growth (E&E)			16,444	16,444		
10	Insurance Operations - Insurance Market Growth (E&E, 1x)			27,334	27,334		
11	Division of Finance - Equitable Compensation Requirement (PS)			755,318	755,318		
12	Department-wide - Fund Switch from GR to OPC Fund - SB 4 (2025) Implementation (PS)			1,947,729	1,947,729	21.00	
13	Department-wide - Fund Switch from GR to OPC Fund - SB 4 (2025) Implementation (E&E)			829,686	829,686		
	Total New Decision Items	0	0	4,471,255	4,471,255	28.00	
	FY 2027 Governor Recommended Total	260,001	1,650,000	85,382,359	87,292,360	791.22	

AB 07 - Dept Of Labor & Industrial Relations
FY 2027 - Budget Summary - Governor Recommended

		FY 2026 Budget		FY 2027 Governor Recommended		Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	5,099,399	22.22	4,945,228	21.22	(154,171)	(1.00)
	Federal	98,151,097	591.05	62,386,097	584.05	(35,765,000)	(7.00)
	Other	248,763,166	175.36	256,553,166	182.36	7,790,000	7.00
	TOTAL	352,013,662	788.63	323,884,491	787.63	(28,129,171)	(1.00)
<u>FY 2027 Governor Recommended Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time						
	Transfers In						
	Transfers Out						
	Reallocations In/Out		(2,790,000)	2,790,000			
	Reductions	(954,171)	(32,975,000)	(5,000,000)	(38,929,171)	(1.00)	
	Total Core Adjustments	(954,171)	(35,765,000)	(2,210,000)	(38,929,171)	(1.00)	
<u>FY 2027 Governor Recommended New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	Worker's Comp - Line of Duty GR Transfer - Line of Duty Compensation Fund (TRF)	800,000			800,000		
2	Worker's Comp - Line of Duty Compensation Fund Spending Authority (PD) *			800,000	800,000		
3	Division of Employment Security - Unemployment Administration Adjustment Fund (HB2877) (PS)			6,679,992	6,679,992		
4	Division of Employment Security - Unemployment Administration Adjustment Fund (HB2877) (E&E)			2,479,963	2,479,963		
5	Division of Employment Security - Unemployment Administration Adjustment Fund (HB2877) (PD)			840,045	840,045		
	Total New Decision Items	800,000	0	10,000,000	10,800,000	0.00	
	FY 2027 Governor Recommended Total	4,945,228	62,386,097	256,553,166	323,884,491	787.63	

AB 08 - Dept Of Public Safety
FY 2027 - Budget Summary - Governor Recommended

		FY 2026 Budget		FY 2027 Governor Recommended		Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY2026 vs. FY2027							
	General Revenue	201,526,686	467.21	369,181,527	496.21	167,654,841	29.00
	Federal	431,081,979	115.46	1,299,984,104	103.55	868,902,125	(11.91)
	Other	600,207,283	4,047.13	612,487,823	4,097.13	12,280,540	50.00
	TOTAL	1,232,815,948	4,629.80	2,281,653,454	4,696.89	1,048,837,506	67.09
FY 2027 Governor Recommended Core Adjustments		GR	FED	OTHER	Total	FTE	
	One-time	(49,430,469)	(646,000)	(5,592,568)	(55,669,037)	(1.00)	
	Transfers In						
	Transfers Out	(5,000,000)		(2,243,216)	(7,243,216)		
	Reallocations In/Out						
	Reductions	(5,670,858)	(5,021,157)	(1,756,308)	(12,448,323)	(13.91)	
	Total Core Adjustments	(60,101,327)	(5,667,157)	(9,592,092)	(75,360,576)	(14.91)	
FY 2027 Governor Recommended New Decision Items		GR	FED	OTHER	Total	FTE	
1	FMAP Adjustment - 0.113%/0.078% Decrease (64.658% to 64.545% & 75.263% to 75.185%) (PD)			3,197	3,197		
2	Director's Office - New Federal Grant Programs (PS, 1x)		50,000		50,000		
3	Director's Office - New Federal Grant Programs (PD, 1x)		73,712,758		73,712,758		
4	Director's Office - Critical Incident Stress Management (E&E)			250,000	250,000		
5	Director's Office - World Cup (E&E, 1x)	2,000,000			2,000,000		
6	Director's Office - Child Forensic Exams (PD)	200,000			200,000		
7	MSHP - Facilities Cost Increase (E&E)			425,000	425,000		
8	MSHP - Fringe Benefit Correction (E&E)	66,992	6,524	216,845	290,361		
9	MSHP - Fringe Benefits for New FTE (PS)	1,974,713		188,228	2,162,941		
10	MSHP - Fringe Benefits for New FTE (E&E)	192,248		21,550	213,798		
11	MSHP - Respiratory Protection Program Fit (E&E, 1x)	55,000		220,000	275,000		
12	MSHP - Electronic Control Weapon (E&E)	110,000		880,000	990,000		
13	MSHP - Forfeiture Bearcats (E&E)		800,000		800,000		
14	MSHP - Drone Squad (PS)	221,808			221,808	2.00	
15	MSHP - Drone Squad (E&E)	55,693			55,693		
16	MSHP - Drone Squad (E&E, 1x)	274,461			274,461		
17	MSHP - DDCC Criminal Investigators (PS)	1,109,040			1,109,040	10.00	
18	MSHP - DDCC Criminal Investigators (E&E)	249,523			249,523		
19	MSHP - DDCC Criminal Investigators (E&E, 1x)	735,737			735,737		
20	MSHP - Digital Forensic Center (PS)	857,592			857,592	10.00	
21	MSHP - Digital Forensic Center (E&E)	432,787			432,787		
22	MSHP - Digital Forensic Center (E&E, 1x)	141,793			141,793		
23	MSHP - Special Victims Unit (PS)	670,560			670,560	7.00	
24	MSHP - Special Victims Unit (E&E)	143,847			143,847		
25	MSHP - Special Victims Unit (E&E, 1x)	306,773			306,773		
26	MSHP - Fleet Authority Increase (E&E)			2,750,350	2,750,350		
27	MSHP - Reapprop Armored Vehicle Purchase (E&E, 1x)	147,140		220,710	367,850		
28	MSHP - Crime Laboratory Relocation (E&E, 1x)	449,150		550,850	1,000,000		
29	MSHP - Crime Lab Workload (PS)	262,311		349,748	612,059	7.00	

*Not counted in bill totals-double appropriations

AB 08 - Dept Of Public Safety							
FY 2027 - Budget Summary - Governor Recommended							
30	MSHP - Crime Lab Workload (E&E)	99,000		132,000	231,000		
31	MSHP - Mobile Computing Devices (E&E)			600,000	600,000		
32	ATC - FTE Service Expansion (PS)			231,550	231,550	4.00	
33	ATC - FTE Service Expansion (E&E)			85,430	85,430		
34	ATC - FTE Service Expansion (E&E, 1x)			154,752	154,752		
35	Fire Safety - Boiler Inspectors FTE (PS)			110,478	110,478	2.00	
36	Fire Safety - Boiler Inspectors FTE (E&E)			93,050	93,050		
37	Fire Safety - Vehicle Replacement (E&E, 1x)			151,300	151,300		
38	MVC - Veterans Homes Additional E&E (E&E)			5,696,200	5,696,200		
39	MVC - Veterans Homes Census Staffing (PS)			1,691,394	1,691,394	40.00	
40	MVC - Adult Use VCCITF (TRF, 1x) *			20,018,276	20,018,276		
41	MGC - Almond Fund Switch (PD)			850,000	850,000		
42	MGC - Compulsive Gaming (PD)			6,000,000	6,000,000		
43	MGC - Sports Betting Transfer (TRF) *			5,721,012	5,721,012		
44	MGC - Compulsive Gaming Transfer (TRF, 1x) *			6,500,000	6,500,000		
45	SEMA - Disaster Authority (PD)	30,000,000	800,000,000		830,000,000		
46	SEMA - STL Tornado Disaster Relief (PD, 1x) *			186,000,000	186,000,000		
47	SEMA - STL Tornado Disaster Relief (TRF, 1x)	186,000,000			186,000,000		
48	SEMA - EMAC funding (PS)	375,000			375,000		
49	SEMA - EMAC funding (E&E)	125,000			125,000		
50	SEMA - EMAC funding (PD)	500,000			500,000		
	Total New Decision Items	227,756,168	874,569,282	21,872,632	1,124,198,082	82.00	
	FY 2027 Governor Recommended Total	369,181,527	1,299,984,104	612,487,823	2,281,653,454	4,696.89	

AB 08 - Missouri National Guard							
FY 2027 - Budget Summary - Governor Recommended							
		FY 2026 Budget		FY 2027 Governor Recommended		Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY2026 vs. FY2027							
General Revenue		9,774,877	81.61	11,138,051	81.61	1,363,174	0.00
Federal		38,399,048	388.12	38,449,048	388.12	50,000	0.00
Other		6,984,724	45.32	6,984,724	45.32	0	0.00
TOTAL		55,158,649	515.05	56,571,823	515.05	1,413,174	0.00
FY 2027 Governor Recommended Core Adjustments		GR	FED	OTHER	Total	FTE	
One-time		(258,546)			(258,546)		
Transfers In							
Transfers Out							
Reallocations In/Out							
Reductions		(50,000)			(50,000)		
Total Core Adjustments		(308,546)	0	0	(308,546)	0.00	
FY 2027 Governor Recommended New Decision Items		GR	FED	OTHER	Total	FTE	
1	Office of the Adjutant General - World Cup Deployment (PD, 1x)	1,671,720			1,671,720		
2	MONG - Base Operations Support (E&E)		50,000		50,000		
Total New Decision Items		1,671,720	50,000	0	1,721,720	0.00	
FY 2027 Governor Recommended Total		11,138,051	38,449,048	6,984,724	56,571,823	515.05	

AB 09 - Dept Of Corrections							
FY 2027 - Budget Summary - Governor Recommended							
		FY 2026 Budget		FY 2027 Governor Recommended		Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	943,964,771	10,039.85	961,225,152	10,028.85	17,260,381	(11.00)
	Federal	6,214,441	43.00	6,170,081	43.00	(44,360)	0.00
	Other	93,434,119	251.88	88,475,571	251.88	(4,958,548)	0.00
	TOTAL	1,043,613,331	10,334.73	1,055,870,804	10,323.73	12,257,473	(11.00)
<u>FY 2027 Governor Recommended Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time	(8,044,360)	(44,360)	(6,000,000)	(14,088,720)		
	Transfers In						
	Transfers Out						
	Reallocations In/Out						
	Reductions	(15,234,386)		(750,000)	(15,984,386)	(21.00)	
	Total Core Adjustments	(23,278,746)	(44,360)	(6,750,000)	(30,073,106)	(21.00)	
<u>FY 2027 Governor Recommended New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	Adult Institutions - CERT Team Stipend (PS)	603,600			603,600		
2	Human Services - Fuel and Utilities (E&E)	2,104,633			2,104,633		
3	Human Services - Food Purchases (E&E)	9,117,899			9,117,899		
4	Adult Institutions - Maximum & Medium Security Stipend (PS)	8,945,629		35,880	8,981,509		
5	Offender Rehabilitative Services - Offender Healthcare (PD)	19,767,366			19,767,366		
6	Offender Rehabilitative Services - Adult-Use Cannabis Fund Swap (PS)			120,231	120,231		
7	Offender Rehabilitative Services - Adult-Use Cannabis Fund Swap (PD)			1,635,341	1,635,341		
8	Probation and Parole - Community Supervision Centers FTE (PS)					10.00	
	Total New Decision Items	40,539,127	0	1,791,452	42,330,579	10.00	
	FY 2027 Governor Recommended Total	961,225,152	6,170,081	88,475,571	1,055,870,804	10,323.73	

AB 10 - Dept Of Mental Health
FY 2027 - Budget Summary - Governor Recommended

		FY 2026 Budget		FY 2027 Governor Recommended		Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY2026 vs. FY2027							
	General Revenue	1,742,358,769	4,951.82	1,726,453,609	4,952.32	(15,905,160)	0.50
	Federal	2,541,881,354	2,258.13	2,542,385,896	2,259.63	504,542	1.50
	Other	92,031,296	21.50	137,122,502	27.10	45,091,206	5.60
	TOTAL	4,376,271,419	7,231.45	4,405,962,007	7,239.05	29,690,588	7.60
FY 2027 Governor Recommended Core Adjustments		GR	FED	OTHER	Total	FTE	
	One-time	(16,572,560)	(26,979,316)	(9,536,500)	(53,088,376)		
	Transfers In						
	Transfers Out						
	Reallocations In/Out						
	Reductions	(42,806,826)	(72,942,809)	(17,004,370)	(132,754,005)		
	Total Core Adjustments	(59,379,386)	(99,922,125)	(26,540,870)	(185,842,381)	0.00	
FY 2027 Governor Recommended New Decision Items		GR	FED	OTHER	Total	FTE	
1	FMAP Adjustment - 0.113%/0.078% Decrease (64.658% to 64.545% & 75.263% to 75.185%) (PD)	3,968,540		90,285	4,058,825		
2	Department-wide - DMH Contracted Staffing (E&E, 1x)		15,000,000		15,000,000		
3	DMH - DO - Crisis Counseling Program for Presidential Major Disaster Declarations (PS)		55,485		55,485	1.00	
4	DMH - DO - Crisis Counseling Program for Presidential Major Disaster Declarations (E&E)		1,312,374		1,312,374		
5	DMH - DBH - Substance Use Disorder Services Fund Switch from GR to Mental Health Reinvestment Fund (PS)			567,674	567,674		
6	DMH - DBH - Substance Use Disorder Services Fund Switch from GR to Mental Health Reinvestment Fund (E&E)			482,057	482,057		
7	DBH - Naloxone Saturation (PD)			8,000,000	8,000,000		
8	DMH - DBH - First Responders Comprehensive Addiction and Recovery Act Federal Grant Authority (E&E)		5,158		5,158		
9	DMH - DBH - First Responders Comprehensive Addiction and Recovery Act Federal Grant Authority (PD)		794,842		794,842		
10	DMH - DBH - SUD Initiatives (PD)		242,044	4,283,281	4,525,325		
11	DBH - 988 Services Cost-to-Continue (E&E)			3,857,560	3,857,560		
12	Department-wide - Medication Inflation Cost Increase (PD)	241,482		250,323	491,805		
13	Department-wide - Utilization Cost (PD)	31,265,436	82,657,223	3,108,241	117,030,900		
14	DBH - St. Louis Opioid Overdose Reduction - GROW STL (PD) (PD)			556,500	556,500		
15	DMH - DBH - Substance Use Disorder Services Fund Switch from GR to Mental Health Reinvestment Fund (PD)			13,207,463	13,207,463		
16	DMH - DBH - Establishment of the Missouri Crisis Services Fund (E&E)			37,000,000	37,000,000		
17	Department-wide - Medication Inflation Cost Increase (E&E)	2,447,130			2,447,130		
18	DBH - Community Behavioral Health Liaisons CTC GR Pick-Up of Federal Funds (PD)	177,275	322,725		500,000		
19	Department-wide - Environmental Goods and Services Inflation (E&E)	550,238			550,238		

*Not counted in bill totals-double appropriations

AB 10 - Dept Of Mental Health							
FY 2027 - Budget Summary - Governor Recommended							
20	DMH - DBH - State Operated Facilities Safety and Security Updates (E&E)	1,998,000			1,998,000		
21	DMH - DBH - Psychology Internship Program Cost-to-Continue (PS)			218,192	218,192	5.60	
22	DMH - DBH - Psychology Internship Program Cost-to-Continue (E&E)			10,500	10,500		
23	Department-wide - Utilization Cost (E&E) *	702,000			702,000		
24	DD - Medicaid Electronic Visit Verification (PS)	36,816	36,816		73,632	1.00	
25	DD - Health Home FMAP Adjustment - Decrease from 90% to 64.658% (PD)	2,789,309			2,789,309		
26	Department-wide - Utilization Cost (TRF) *			535,545	535,545		
	Total New Decision Items	43,474,226	100,426,667	71,632,076	215,532,969	7.60	
	FY 2027 Governor Recommended Total	1,726,453,609	2,542,385,896	137,122,502	4,405,962,007	7,239.05	

AB 10 - Dept Of Health & Senior Services
FY 2027 - Budget Summary - Governor Recommended

		FY 2026 Budget		FY 2027 Governor Recommended		Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY2026 vs. FY2027							
	General Revenue	625,474,769	659.93	613,253,470	649.93	(12,221,299)	(10.00)
	Federal	1,596,828,532	1,003.31	1,524,288,100	979.33	(72,540,432)	(23.98)
	Other	115,503,124	319.01	84,236,059	314.19	(31,267,065)	(4.82)
	TOTAL	2,337,806,425	1,982.25	2,221,777,629	1,943.45	(116,028,796)	(38.80)
FY 2027 Governor Recommended Core Adjustments		GR	FED	OTHER	Total	FTE	
	One-time	(2,924,972)	(3,768,372)	(1,950,000)	(8,643,344)		
	Transfers In						
	Transfers Out						
	Reallocations In/Out						
	Reductions	(52,305,932)	(178,504,055)	(34,278,104)	(265,088,091)	(38.80)	
	Total Core Adjustments	(55,230,904)	(182,272,427)	(36,228,104)	(273,731,435)	(38.80)	
FY 2027 Governor Recommended New Decision Items		GR	FED	OTHER	Total	FTE	
1	FMAP Adjustment - 0.113%/0.078% Decrease (64.658% to 64.545% & 75.263% to 75.185%) (PD)	4,734	31,185,860		31,190,594		
2	DHSS - Health Initiatives Fund Transfer (TRF) *			156,853	156,853		
3	DHSS - DCPH - Data System Upgrades (PD)	800,000			800,000		
4	DCHP - CHIP Immunization Program Caseload Increase (PD)	538,482	2,530,977		3,069,459		
5	DHSS - DCPH - Student Loan Repayment Program Federal Authority (PS)		35,000		35,000		
6	DHSS - DCPH - Student Loan Repayment Program Federal Authority (PD)		575,000		575,000		
7	DHSS - MSPHL - State Public Health Lab Courier Services (E&E)	245,832			245,832		
8	DHSS - MSPHL - State Public Health Lab Drinking Water Testing (PS)			24,078	24,078		
9	DHSS - MSPHL - State Public Health Lab Drinking Water Testing (E&E)			88,902	88,902		
10	DSDS - Medicaid Long-Term Care HCBS Cost-to-Continue (PD)	41,420,557	75,405,158		116,825,715		
11	DHSS - DRL - Nursing Home Staffing Campaign (PD)			2,649,459	2,649,459		
12	DHSS - DRL - Bureau of Narcotics & Dangerous Drugs System Replacement (E&E, 1x)			1,700,000	1,700,000		
13	DHSS - DRL - Bureau of Narcotics & Dangerous Drugs Fund Swap from GR to Opioid Addiction Treatment and Recovery Fund (PS)			423,600	423,600		
14	DHSS - DRL - Nursing Facility Federal Reimbursement Allowance Fund for Quality Improvement Program for Missouri (E&E)			75,000	75,000		
15	DHSS - DCR - Grants to DMH and DOC (TRF) *			24,012,525	24,012,525		
16	DHSS - DCR - Transfer from Veterans, Health, and Community Reinvestment Fund to the State Public Defender (TRF, 1x)			11,681,984	11,681,984		

	AB 10 - Dept Of Health & Senior Services						
	FY 2027 - Budget Summary - Governor Recommended						
17	DHSS - DCR - Article 14, Section 2 Transfers to Veterans, DHSS, and State Public Defender (TRF)	*			1,112,187	1,112,187	
18	DHSS - DCR - One-Time Transfer from Veterans, Health, and Community Reinvestment Fund (TRF, 1x)	*			60,054,828	60,054,828	
	Total New Decision Items		43,009,605	109,731,995	4,961,039	157,702,639	0.00
	FY 2027 Governor Recommended Total		613,253,470	1,524,288,100	84,236,059	2,221,777,629	1,943.45

AB 11 - Dept Of Social Services
FY 2027 - Budget Summary - Governor Recommended

		FY 2026 Budget		FY 2027 Governor Recommended		Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY2026 vs. FY2027							
	General Revenue	2,602,072,399	2,529.82	3,455,144,330	2,770.41	853,071,931	240.59
	Federal	12,620,957,327	3,849.89	13,200,199,785	3,619.04	579,242,458	(230.85)
	Other	1,771,145,743	365.84	1,911,235,309	366.72	140,089,566	0.88
	TOTAL	16,994,175,469	6,745.55	18,566,579,424	6,756.17	1,572,403,955	10.62
FY 2027 Governor Recommended Core Adjustments		GR	FED	OTHER	Total	FTE	
	One-time	(146,505,264)	(522,783,631)	(1,298,549)	(670,587,444)		
	Transfers In		3,542,805	1,498,831	5,041,636	2.62	
	Transfers Out						
	Reallocations In/Out						
	Reductions	(270,010,611)	(1,131,209,374)	(2,658,507)	(1,403,878,492)	(238.19)	
	Total Core Adjustments	(416,515,875)	(1,650,450,200)	(2,458,225)	(2,069,424,300)	(235.57)	
FY 2027 Governor Recommended New Decision Items		GR	FED	OTHER	Total	FTE	
1	FMAP Adjustment - 0.113%/0.078% Decrease (64.658% to 64.545% & 75.263% to 75.185%) (PD)	15,983,945	92,121,912	26,136,802	134,242,659		
2	Department-wide - H.R. 1 - One Big Beautiful Bill Act (2025-2026) Implementation & GR Pick-Up (PS)	11,141,960			11,141,960	222.86	
3	DFAS - Federal Authority for OA ITSD Transfer CTC (TRF) *		6,015,196		6,015,196		
4	DO - Citizen Engagement Platform (PD)	1,413,600	2,586,400		4,000,000		
5	DO - Health Data Domain Assessment & Infrastructure for DSS, DMH, DHSS, & OA ITSD (E&E)	1,495,000			1,495,000		
6	Department-wide - H.R. 1 - One Big Beautiful Bill Act (2025-2026) Implementation & GR Pick-Up (E&E)	23,840,777	37,846,763		61,687,540		
7	Department-wide - GR Pick-Up for the 5% Enhanced FMAP Expansion Fund (2466) (PS)	1,623,110			1,623,110	15.33	
8	Department-wide - GR Pick-Up for the 5% Enhanced FMAP Expansion Fund (2466) (E&E)	9,281,807			9,281,807		
9	MMAC - Provider Enrollment System (PD)	5,271,026	12,639,235		17,910,261		
10	DFAS - Receipts and Disbursements Federal Authority CTC (PD) *		1,150,000		1,150,000		
11	DFAS - County Juvenile Detention Center Payments CTC (PD)	152,082			152,082		
12	FSD - Additional Contract Staff - Medicaid Eligibility, Renewals, Training and Quality Assurance (E&E)	2,310,000	6,930,000		9,240,000		
13	FSD - Pawsperity (Kansas City) (PD)	995,354	995,354		1,990,708		
14	FSD - Save Our Sons & Sisters Program (St. Louis City) (PD)		250,000		250,000		
15	FSD - Convoy of Hope (Springfield) (PD, 1x)	2,000,000			2,000,000		
16	FSD - Blind Pension Rate Increase of \$32/mth from \$917/mth to \$949/mth (PD)			1,057,536	1,057,536		
17	FSD - Child Support Enforcement Program - Reimbursement to Counties (E&E)			2,000,000	2,000,000		
18	FSD - Child Support Enforcement Program - Reimbursement to Counties (PD)			400,000	400,000		
19	FSD - Great Jobs KC (Kansas City) (PD)		250,000		250,000		

*Not counted in bill totals-double appropriations

AB 11 - Dept Of Social Services							
FY 2027 - Budget Summary - Governor Recommended							
20	FSD - Boys and Girls Club of Heartland (Poplar Bluff) (PD)	1,200,000			1,200,000		
21	FSD - Save Our Streets (St. Louis City) (PD)	500,000			500,000		
22	FSD - The 57 Foundation (Bolivar) (PD)		125,000		125,000		
23	FSD - The 57 Foundation (Bolivar) (PD, 1x)	125,000			125,000		
24	CD - Comprehensive Child Welfare Information System (CCWIS), Foster Parent Portal, and AI Planning & Implementation (E&E)	6,345,000	4,545,000		10,890,000		
25	Department-wide - H.R. 1 - One Big Beautiful Bill Act (2025-2026) Implementation & GR Pick-Up (PD)		216,276,818	5,500,000	221,776,818		
26	MHD - Admin - Fund Switch from GR to Ambulance FRA Fund - EMT Patient Safety Contract (E&E)		250,000		250,000		
27	MHD - MMIS - System Re-Procurement/On-going Maintenance & Contract Compliance Staff (PS)	79,984	466,825		546,809	8.00	
28	MHD - MMIS - System Re-Procurement/On-going Maintenance & Contract Compliance Staff (E&E)	10,380	24,220		34,600		
29	MHD - Transformation Medicare Enrollment Team Earnings Alignment from 100% GR to 50% GR/50% FED (PS)		175,000		175,000		
30	MHD - Transformation Medicare Enrollment Team Earnings Alignment from 100% GR to 50% GR/50% FED (E&E)		31,139		31,139		
31	MHD - MO HealthNet Program CTC (PD)	297,951,127	1,218,464,780	10,064,355	1,526,480,262		
32	MHD - MMIS Core Claims Solution Module Replacement (E&E)	3,125,000	28,125,000		31,250,000		
33	MHD - MMIS Enterprise-wide Operational Cost Increases (E&E)	4,089,982	12,971,419		17,061,401		
34	MHD - MMIS CMS Interoperability and Patient Access Final Rule Requirement Implementation (E&E)	189,735	2,000,000		2,189,735		
35	MHD - MMIS Security Assessment (E&E, 1x)	125,000	375,000		500,000		
36	MHD - MMIS Enrollment Broker Solution Module (E&E)	1,796,319	4,548,899		6,345,218		
37	MHD - MMIS Prior Authorization Solution Module (E&E)	900,000	8,100,000		9,000,000		
38	MHD - MMIS Transition to New Module Solutions Services Costs (E&E)	2,442,192	21,979,722		24,421,914		
39	MHD - MMIS Electronic Visit Verification (EVV) Solution Module (E&E)	421,032	2,737,281		3,158,313		
40	MHD - MMIS Aggregator Rule Data & Reporting for DSS, DMH, and DHSS (E&E)	1,000,000	1,000,000		2,000,000		
41	MHD - Pharmacy Specialty Drugs PMPM Increase (PD)	21,902,788	53,209,880		75,112,668		
42	MHD - Pharmacy Non-Specialty Drugs PMPM Increase (PD)	5,978,974	14,525,114		20,504,088		
43	MHD - Program of All-Inclusive Care for the Elderly (PACE) 5% Rate Increase (PD)	244,877	445,793		690,670		
44	MHD - Medicare Part A & Part B Premium Increase (\$10/mth; \$20/mth) (PD)	11,961,238	24,029,883		35,991,121		
45	MHD - Nursing Facilities - Fund Switch from GR to Nursing FRA Fund (PD)			9,500,000	9,500,000		
46	MHD - Hospice 2.8% Rate Increase (PD)	152,296	277,250		429,546		
47	MHD - Non-Emergency Medical Transportation (NEMT) Actuarial Increase (4.5% MHD & 3.7% DMH) (PD)	818,644	1,490,321		2,308,965		
48	MHD - Hearing Aid and Cochlear Implant Services - SB 79 (2025) Implementation (PD)	2,485,018	7,828,797		10,313,815		

AB 11 - Dept Of Social Services							
FY 2027 - Budget Summary - Governor Recommended							
49	MHD - Rehabilitation and Specialty Services Program - Fund Switch from GR to Ambulance FRA Fund (PD)			975,000	975,000		
50	MHD - Public GEMT Program Supplemental Payments Authority - Intergovernmental Transfers (IGTs) (PD)		15,818,447	6,681,553	22,500,000		
51	MHD - Managed Care GR Pick-Up for FY 26 1x Funding from Medicaid Stabilization Fund (1809) (PD)	375,507,198			375,507,198		
52	MHD - Managed Care Actuarial Increase (PD)	90,091,418	252,801,645		342,893,063		
53	MHD - 1998 Master Tobacco Settlement Agreement - GR Pickup (PD)	50,337,634			50,337,634		
54	MHD - Managed Care - Average Commercial Rate Payment Methodology - VBP for Hospital Health Outcomes (PD)		175,800,638	57,199,362	233,000,000		
55	MHD - Outpatient Simplified Fee Schedule (OPFS) 2.4% Trend Increase (PD)	2,169,916	6,441,027	1,368,183	9,979,126		
56	MHD - Hospital - Fund Switch from GR to Hospital FRA Fund (PD)			415,000	415,000		
57	MHD - Hospital FRA Program - Fund Switch from GR to Hospital FRA Fund (PD)			21,250,000	21,250,000		
58	Department-wide - GR Pick-Up for the 5% Enhanced FMAP Expansion Fund (2466) (PD)	310,256,682			310,256,682		
59	MHD - Intergovernmental Transfer (IGT) Authority for DMH Adult Expansion Group (AEG) CTC (PD) *		117,513,737	25,059,862	142,573,599		
60	MHD - Extended Women's Health Services - Establish/Transfer Program in DSS from DHSS (PD)	1,871,711	1,208,096		3,079,807		
	Total New Decision Items	1,269,587,806	2,229,692,658	142,547,791	3,641,828,255	246.19	
	FY 2027 Governor Recommended Total	3,455,144,330	13,200,199,785	1,911,235,309	18,566,579,424	6,756.17	

AB 12 - Governor							
FY 2027 - Budget Summary - Governor Recommended							
		FY 2026 Budget		FY 2027 Governor Recommended		Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	8,541,992	32.75	8,041,992	35.75	(500,000)	3.00
	Federal	3,041	0.87	3,041	0.00	0	(0.87)
	Other	167,939	3.88	167,939	1.75	0	(2.13)
	TOTAL	8,712,972	37.50	8,212,972	37.50	(500,000)	0.00
<u>FY 2027 Governor Recommended Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time						
	Transfers In						
	Transfers Out						
	Reallocations In/Out						
	Reductions	(500,000)			(500,000)		
	Total Core Adjustments	(500,000)	0	0	(500,000)	0.00	
<u>FY 2027 Governor Recommended New Decision Items</u>		GR	FED	OTHER	Total	FTE	
	Total New Decision Items	0	0	0	0	0.00	
	FY 2027 Governor Recommended Total	8,041,992	3,041	167,939	8,212,972	37.50	

AB 12 - Lt Governor							
FY 2027 - Budget Summary - Governor Recommended							
		FY 2026 Budget		FY 2027 Governor Recommended		Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY2026 vs. FY2027							
General Revenue		22,233,068	7.00	9,971,325	9.00	(12,261,743)	2.00
Federal		1,205,378	0.00	1,205,378	0.00	0	0.00
Other		0	15.00	0	15.00	0	0.00
TOTAL		23,438,446	22.00	11,176,703	24.00	(12,261,743)	2.00
FY 2027 Governor Recommended Core Adjustments		GR	FED	OTHER	Total	FTE	
One-time		(3,500,000)			(3,500,000)		
Transfers In							
Transfers Out							
Reallocations In/Out							
Reductions		(8,921,743)			(8,921,743)		
Total Core Adjustments		(12,421,743)	0	0	(12,421,743)	0.00	
FY 2027 Governor Recommended New Decision Items		GR	FED	OTHER	Total	FTE	
1	Office of Advocacy and Assistance for Senior Citizens (PS)	160,000			160,000	2.00	
Total New Decision Items		160,000	0	0	160,000	2.00	
FY 2027 Governor Recommended Total		9,971,325	1,205,378	0	11,176,703	24.00	

AB 12 - Secretary Of State							
FY 2027 - Budget Summary - Governor Recommended							
		FY 2026 Budget		FY 2027 Governor Recommended		Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	26,836,271	194.26	33,341,271	194.26	6,505,000	0.00
	Federal	27,604,473	12.80	38,104,473	12.80	10,500,000	0.00
	Other	9,508,237	35.24	10,215,094	48.74	706,857	13.50
	TOTAL	63,948,981	242.30	81,660,838	255.80	17,711,857	13.50
<u>FY 2027 Governor Recommended Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time						
	Transfers In						
	Transfers Out						
	Reallocations In/Out						
	Reductions	(1,625,000)			(1,625,000)		
	Total Core Adjustments	(1,625,000)	0	0	(1,625,000)	0.00	
<u>FY 2027 Governor Recommended New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	Local Records Preservation (PS)			706,857	706,857	13.50	
2	Elections Public Notice (E&E, 1x)	8,000,000			8,000,000		
3	Absentee Ballots (PD)	130,000			130,000		
4	Election Costs Transfer (PD)		10,500,000		10,500,000		
	Total New Decision Items	8,130,000	10,500,000	706,857	19,336,857	13.50	
	FY 2027 Governor Recommended Total	33,341,271	38,104,473	10,215,094	81,660,838	255.80	

AB 12 - State Auditor							
FY 2027 - Budget Summary - Governor Recommended							
		FY 2026 Budget		FY 2027 Governor Recommended		Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY2026 vs. FY2027							
General Revenue		10,648,800	125.27	10,648,800	125.27	0	0.00
Federal		2,186,733	16.00	2,186,733	16.00	0	0.00
Other		1,208,279	20.50	1,235,053	21.00	26,774	0.50
TOTAL		14,043,812	161.77	14,070,586	162.27	26,774	0.50
FY 2027 Governor Recommended Core Adjustments		GR	FED	OTHER	Total	FTE	
One-time							
Transfers In							
Transfers Out							
Reallocations In/Out							
Reductions							
Total Core Adjustments		0	0	0	0	0.00	
FY 2027 Governor Recommended New Decision Items		GR	FED	OTHER	Total	FTE	
1	Sports Wagering Revenue Audit - Amendment 2 (2024) Implementation (PS)			26,774	26,774	0.50	
Total New Decision Items		0	0	26,774	26,774	0.50	
FY 2027 Governor Recommended Total		10,648,800	2,186,733	1,235,053	14,070,586	162.27	

AB 12 - State Treasurer							
FY 2027 - Budget Summary - Governor Recommended							
		FY 2026 Budget		FY 2027 Governor Recommended		Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	80,500,000	0.00	90,500,000	0.00	10,000,000	0.00
	Federal	0	0.00	0	0.00	0	0.00
	Other	75,274,799	54.40	75,432,299	56.40	157,500	2.00
	TOTAL	155,774,799	54.40	165,932,299	56.40	10,157,500	2.00
<u>FY 2027 Governor Recommended Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time						
	Transfers In						
	Transfers Out						
	Reallocations In/Out						
	Reductions						
	Total Core Adjustments	0	0	0	0	0.00	
<u>FY 2027 Governor Recommended New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	MESAP Prog Staffing Spend Auth (PS)			140,000	140,000	2.00	
2	MESAP Prog Staffing Spend Auth (E&E, 1x)			17,500	17,500		
3	NDI - MESAP Spending Authority (E&E) *			25,000,000	25,000,000		
4	NDI - MESAP Funding Transfer (TRF)	10,000,000			10,000,000		
	Total New Decision Items	10,000,000	0	157,500	10,157,500	2.00	
	FY 2027 Governor Recommended Total	90,500,000	0	75,432,299	165,932,299	56.40	

AB 12 - Attorney General							
FY 2027 - Budget Summary - Governor Recommended							
		FY 2026 Budget		FY 2027 Governor Recommended		Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	23,240,964	219.30	23,316,840	225.30	75,876	6.00
	Federal	10,111,994	65.71	10,791,030	72.96	679,036	7.25
	Other	19,028,251	131.04	19,910,338	140.79	882,087	9.75
	TOTAL	52,381,209	416.05	54,018,208	439.05	1,636,999	23.00
<u>FY 2027 Governor Recommended Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time	(124,577)	(2,110)	(19,695)	(146,382)		
	Transfers In						
	Transfers Out						
	Reallocations In/Out						
	Reductions	(200,000)			(200,000)	(2.00)	
	Total Core Adjustments	(324,577)	(2,110)	(19,695)	(346,382)	(2.00)	
<u>FY 2027 Governor Recommended New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	Consumer Protection - Cryptocurrency Scams Program Expansion (PS)			766,920	766,920	11.00	
2	Consumer Protection - Cryptocurrency Scams Program Expansion (E&E)			62,416	62,416		
3	Consumer Protection - Cryptocurrency Scams Program Expansion (E&E, 1x)			72,446	72,446		
4	Domestic Violence - Federal Authority (PS)		582,000		582,000	8.00	
5	Domestic Violence - Federal Authority (E&E)		45,394		45,394		
6	Domestic Violence - Federal Authority (E&E, 1x)		53,752		53,752		
7	Violent Crimes Task Force (PS)	350,880			350,880	4.00	
8	Violent Crimes Task Force (E&E)	22,697			22,697		
9	Violent Crimes Task Force (E&E, 1x)	26,876			26,876		
10	MOPS - Conviction Review Attorney and Investigator (PS)					2.00	
	Total New Decision Items	400,453	681,146	901,782	1,983,381	25.00	
	FY 2027 Governor Recommended Total	23,316,840	10,791,030	19,910,338	54,018,208	439.05	

AB 12 - Judiciary							
FY 2027 - Budget Summary - Governor Recommended							
		FY 2026 Budget		FY 2027 Governor Recommended		Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY2026 vs. FY2027							
	General Revenue	280,836,270	3,353.30	273,219,271	3,348.30	(7,616,999)	(5.00)
	Federal	16,568,393	122.25	16,568,393	122.25	0	0.00
	Other	18,408,792	72.50	18,520,466	72.50	111,674	0.00
	TOTAL	315,813,455	3,548.05	308,308,130	3,543.05	(7,505,325)	(5.00)
FY 2027 Governor Recommended Core Adjustments		GR	FED	OTHER	Total	FTE	
	One-time	(5,863,206)			(5,863,206)		
	Transfers In						
	Transfers Out						
	Reallocations In/Out						
	Reductions	(1,753,793)		(250,000)	(2,003,793)	(5.00)	
	Total Core Adjustments	(7,616,999)	0	(250,000)	(7,866,999)	(5.00)	
FY 2027 Governor Recommended New Decision Items		GR	FED	OTHER	Total	FTE	
1	Expungement Redaction Software - Amendment 3 (2022) Implementation (E&E)			145,074	145,074		
2	OSCA - EZ Warrant Software (E&E)			216,600	216,600		
	Total New Decision Items	0	0	361,674	361,674	0.00	
	FY 2027 Governor Recommended Total	273,219,271	16,568,393	18,520,466	308,308,130	3,543.05	

AB 12 - State Public Defender							
FY 2027 - Budget Summary - Governor Recommended							
		FY 2026 Budget		FY 2027 Governor Recommended		Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY2026 vs. FY2027							
General Revenue		64,715,472	694.13	64,715,472	694.13	0	0.00
Federal		1,125,849	0.00	1,125,245	0.00	(604)	0.00
Other		18,264,005	12.00	28,017,958	32.00	9,753,953	20.00
TOTAL		84,105,326	706.13	93,858,675	726.13	9,753,349	20.00
FY 2027 Governor Recommended Core Adjustments		GR	FED	OTHER	Total	FTE	
One-time				(2,000,000)	(2,000,000)		
Transfers In							
Transfers Out							
Reallocations In/Out							
Reductions			(604)		(604)		
Total Core Adjustments		0	(604)	(2,000,000)	(2,000,604)	0.00	
FY 2027 Governor Recommended New Decision Items		GR	FED	OTHER	Total	FTE	
1	Staff Comprehensive Compensation (PS)			7,276,853	7,276,853		
2	Holistic Defense Services Mitigation Specialist (PS)			1,163,040	1,163,040	20.00	
3	Holistic Defense Services Mitigation Specialist (E&E)			172,680	172,680		
4	Holistic Defense Services Mitigation Specialist (E&E, 1x)			141,380	141,380		
5	Case Management System Software Replacement (E&E, 1x)			3,000,000	3,000,000		
Total New Decision Items		0	0	11,753,953	11,753,953	20.00	
FY 2027 Governor Recommended Total		64,715,472	1,125,245	28,017,958	93,858,675	726.13	

AB 12 - General Assembly							
FY 2027 - Budget Summary - Governor Recommended							
	FY 2026 Budget		FY 2027 Governor Recommended		Over/(Under) FY 2026		
	Dollars	FTE	Dollars	FTE	Dollars	FTE	
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
General Revenue	50,047,403	689.92	50,047,403	689.92	0	0.00	
Federal	0	0.00	0	0.00	0	0.00	
Other	395,400	1.25	395,400	1.25	0	0.00	
TOTAL	50,442,803	691.17	50,442,803	691.17	0	0.00	
<u>FY 2027 Governor Recommended Core Adjustments</u>	GR	FED	OTHER	Total	FTE		
One-time							
Transfers In							
Transfers Out							
Reallocations In/Out							
Reductions							
Total Core Adjustments	0	0	0	0	0.00		
<u>FY 2027 Governor Recommended New Decision Items</u>	GR	FED	OTHER	Total	FTE		
Total New Decision Items	0	0	0	0	0.00		
FY 2027 Governor Recommended Total	50,047,403	0	395,400	50,442,803	691.17		

AB 13 - Statewide Real Estate Leasing Services
FY 2027 - Budget Summary - Governor Recommended

		FY 2026 Budget		FY 2027 Governor Recommended		Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY2026 vs. FY2027							
	General Revenue	105,291,969	0.00	112,241,110	0.00	6,949,141	0.00
	Federal	28,721,122	0.00	29,924,453	0.00	1,203,331	0.00
	Other	12,516,352	0.00	16,749,968	0.00	4,233,616	0.00
	TOTAL	146,529,443	0.00	158,915,531	0.00	12,386,088	0.00
FY 2027 Governor Recommended Core Adjustments		GR	FED	OTHER	Total	FTE	
	One-time	(1,458,318)	(23,982)		(1,482,300)		
	Transfers In			2,243,216	2,243,216		
	Transfers Out						
	Reallocations In/Out						
	Reductions	(3,685,878)	(84,626)	(205,755)	(3,976,259)		
	Total Core Adjustments	(5,144,196)	(108,608)	2,037,461	(3,215,343)	0.00	
FY 2027 Governor Recommended New Decision Items		GR	FED	OTHER	Total	FTE	
1	OA - FMDC - Statewide - Utility Costs Increase of 13% and 10% CTC (E&E)	2,391,437	388,708	210,952	2,991,097		
2	OA - FMDC - Statewide - Utility Costs Increase of 13% and 10% CTC (E&E) *		9,608	13,609	23,217		
3	OA - FMDC - Statewide - Security Professionals Contract Increase CTC (E&E)	2,037,600	789,228	371,381	3,198,209		
4	OA - FMDC - Statewide - MCHCP Contribution Increase (E&E)	684,286	100,752	46,958	831,996		
5	OA - FMDC - Statewide - MCHCP Contribution Increase (E&E) *		4,267	365	4,632		
6	OA - FMDC - Statewide - Multi-Agency Relocation Costs to Jefferson City Multi-Agency Diagnostic Forensic Lab Campus (E&E)	2,061,943	29,621	1,400,497	3,492,061		
7	FMDC - Fletcher Daniels Parking Garage (Kansas City) (E&E)	29,030	3,630	3,340	36,000		
8	FMDC - STO - Increased Space Needs (E&E)			24,500	24,500		
9	DESE - MCPSC Expand School Oversight Staff - SB 727 (2024) Implementation (E&E)			13,135	13,135		
10	DCI - PSC Office of Public Counsel Fund Switch From GR to PCF (1508) (E&E)			69,420	69,420		
11	DCI - PSC Office of Public Counsel Fund Switch From GR to PCF (1508) (PD)			55,972	55,972		
12	DSS - DYS Datema House Relocation in Springfield (E&E)	310,970			310,970		
13	DSS - DYS Datema House Relocation in Springfield (E&E, 1x)	800,000			800,000		
14	DSS - H.R. 1 - One Big Beautiful Bill Act (2025-2026) Implementation & GR Pick-Up (E&E)	879,592			879,592		
15	OA - FM DC Project Staff for DMH Kansas City Behavioral Health Hospital Construction (E&E)	908,589			908,589		
16	OA - FM DC Project Staff for DMH Kansas City Behavioral Health Hospital Construction (E&E, 1x)	6,304			6,304		

*Not counted in bill totals-double appropriations

AB 13 - Statewide Real Estate Leasing Services							
FY 2027 - Budget Summary - Governor Recommended							
17	DPS - SEMA Move from Leased Space to State Owned Warehouse (E&E)	116,835			116,835		
18	DPS - SEMA Move from Leased Space to State Owned Warehouse (E&E, 1x)	325,000			325,000		
19	OA - FMDC - AGO - Solicitor General Office Space in Chesterfield CTC (E&E)	70,000			70,000		
20	OA - FMDC - AGO - Solicitor General Office Space in Chesterfield CTC (E&E, 1x)	972,000			972,000		
21	DESE & DSS DYS - Get the Lead Out of School Drinking Water Act - SB 68 (2025) Implementation (E&E)	499,751			499,751		
	Total New Decision Items	12,093,337	1,311,939	2,196,155	15,601,431	0.00	
	FY 2027 Governor Recommended Total	112,241,110	29,924,453	16,749,968	158,915,531	0.00	

AB 20 - American Rescue Plan Act							
FY 2027 - Budget Summary - Governor Recommended							
		FY 2026 Budget		FY 2027 Governor Recommended		Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	412,786,684	0.00	324,697,955	0.00	(88,088,729)	0.00
	Federal	2,232,464,511	106.00	1,355,102,368	106.00	(877,362,143)	0.00
	Other	11,974,697	0.00	9,841,018	0.00	(2,133,679)	0.00
	TOTAL	2,657,225,892	106.00	1,689,641,341	106.00	(967,584,551)	0.00
<u>FY 2027 Governor Recommended Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time						
	Transfers In						
	Transfers Out						
	Reallocations In/Out						
	Reductions	(88,088,729)	(877,362,143)	(2,133,679)	(967,584,551)		
	Total Core Adjustments	(88,088,729)	(877,362,143)	(2,133,679)	(967,584,551)	0.00	
<u>FY 2027 Governor Recommended New Decision Items</u>		GR	FED	OTHER	Total	FTE	
	Total New Decision Items	0	0	0	0	0.00	
	FY 2027 Governor Recommended Total	324,697,955	1,355,102,368	9,841,018	1,689,641,341	106.00	

AB 14 - Statewide Supplemental
FY 2026 - Budget Summary - Governor Recommended

		FY 2026 Budget				
		Dollars	FTE			
<u>Totals by Fund Type</u>						
	General Revenue	572,632,906	10.00			
	Federal	2,044,814,100	1.60			
	Other	664,010,316	1,148.44			
	TOTAL	<u>3,281,457,322</u>	<u>1,160.04</u>			
<u>FY 2026 Governor Recommended New Decision Items</u>		GR	FED	OTHER	Total	FTE
1	DESE - State Board Operated Schools - MSSD Medicaid Spending Authority CTC (PD)		3,000,000		3,000,000	
2	DESE - Quality Schools - Safe Schools - SB 68 (2025) Implementation (E&E)	97,524			97,524	
3	DESE - Quality Schools - Promoting Success All Learners (PD)		320,000		320,000	
4	DESE - College & Career Readiness - Career Education (Perkins V) CTC (PD)		3,600,000		3,600,000	
5	DESE - College & Career Readiness - Comprehensive Literacy Development Grant (PD)		3,200,000		3,200,000	
6	DESE - Quality Schools - Homeless and Comprehensive School Health CTC (PD)		951,299		951,299	
7	DESE - Quality Schools - School Turnaround Act GR Transfer (TRF)	73,450			73,450	
8	DESE - Quality Schools - School Turnaround Act Program (PD) *			73,450	73,450	
9	DESE - Adult Learning and Rehabilitation - Voc Rehab Grant Increase (PD)	2,222,747	8,212,685		10,435,432	
10	DESE - Special Education - IDEA Federal Funding CTC (PD)		20,000,000		20,000,000	
11	DESE - Special Education - High Need Fund CTC (PD)	14,705,004			14,705,004	
12	DESE - Special Education - Early Childhood Special Education CTC (PD)	35,100,217			35,100,217	
13	DHEWD - OWD - Federal Spending Increase CTC (E&E)		4,300,000		4,300,000	
14	DOR - Motor Vehicle and Driver's License - Plates and Tabs (E&E)			943,500	943,500	
15	DOR - Taxation - General Revenue Refunds (PD) *	225,600,000			225,600,000	
16	DOR - Refund & Distributions - Parks Sales Tax Transfer (TRF) *			9,076	9,076	
17	DOR - Refund & Distributions - Soil & Water Sales Tax Transfer (TRF) *			9,076	9,076	
18	DOR - Refund & Distributions - Amendment 3 Transfer (TRF)	5,058,741			5,058,741	
19	DOR - Lottery - Vendor Payments (E&E)			1,085,495	1,085,495	
20	DOR - Lottery - Transfer for Vendor Payments (TRF) *			1,085,495	1,085,495	
21	MODOT - Administration - State Road Increase (PS)			5,587,893	5,587,893	79.23

*Not counted in bill totals-double appropriations

AB 14 - Statewide Supplemental						
FY 2026 - Budget Summary - Governor Recommended						
22	MODOT - Administration - State Road Increase (E&E)			1,485,389	1,485,389	
23	MODOT - Program Delivery - State Road Increase (PS)			20,723,471	20,723,471	283.43
24	MODOT - Program Delivery - State Road Increase (E&E)			441,529,087	441,529,087	
25	MODOT - Program Delivery - State Road Increase (PD)			55,834,211	55,834,211	
26	MODOT - Safety and Ops - State Road Increase (PS)			43,489,318	43,489,318	780.18
27	MODOT - Safety and Ops - State Road Increase (E&E)			72,738,705	72,738,705	
28	MODOT - Safety and Ops - State Road Increase (PD)			1,310,674	1,310,674	
29	America 250 MO Celebration (E&E)		15,000		15,000	
30	America 250 MO Celebration (PD)		10,000		10,000	
31	OA - ITSD - DPS Electronic Health Records System (E&E)			2,029,630	2,029,630	
32	OA - FMDC - Utility Rate Increase (E&E) *			2,446,801	2,446,801	
33	OA - FMDC - Security Professional Cost Increase (E&E) *			2,319,473	2,319,473	
34	OA - FMDC - Attorney General Solicitor General Space (E&E) *			17,000	17,000	
35	FMDC - STO - Increased Space Needs (E&E) *			24,500	24,500	
36	FMDC - Fletcher Daniels Spending Authority - NC (E&E) *			36,000	36,000	
37	Debt and Related Obligations - State Fair Bonding (PD)	4,200,000			4,200,000	
38	BRF Transfer Shortfall OASDHI (TRF)			1,147,204	1,147,204	
39	BRF Transfer Shortfall MOSERS (TRF)			2,851,170	2,851,170	
40	EB - MCHCP GR Transfer (TRF)	10,500,000			10,500,000	
41	BRF Transfer Shortfall MCHCP (TRF)			1,330,244	1,330,244	
42	EB - Workers Compensation Cost-to-Continue (E&E)	3,400,000			3,400,000	
43	Workers Compensation - NC (TRF) *			400,000	400,000	
44	MDA - Animal Health - Lab Fee Authority (E&E)			400,000	400,000	
45	DPS - Director's Office - Transfer Balance to GR (TRF) *			60,000	60,000	
46	DPS - Director's Office -World Cup Federal Grants (PD)		73,712,758		73,712,758	
47	DPS - Director's Office -World Cup Federal Grants (PS)		50,000		50,000	
48	DPS - Director's Office - Child Forensic Exams (PD)	180,000			180,000	
49	DPS - MSHP - Fuel and Utilities (E&E)			200,000	200,000	
50	DPS - MSHP - Fringe Benefit Correction (E&E)	66,992	6,524	216,845	290,361	
51	DPS - MVC - Veterans Homes Transfer (TRF) *			2,743,076	2,743,076	
52	DPS - SEMA - Warehouse Move (PS)	175,000			175,000	
53	DPS - SEMA - Warehouse Move (E&E)	225,000			225,000	
54	DPS - SEMA - Disaster Authority (PD)	30,000,000	800,000,000		830,000,000	
55	DPS - SEMA - STL Tornado Disaster Relief (TRF)	86,000,000			86,000,000	
56	DPS - SEMA - STL Tornado Spending Authority (PD) *			86,000,000	86,000,000	
57	DOC - Human Services - Fuel and Utilities (E&E)	2,104,633			2,104,633	
58	DOC - Human Services - Food Purchases (E&E)	5,821,350			5,821,350	
59	DOC - Offender Rehabilitative Services - Offender Healthcare (PD)	7,157,630			7,157,630	
60	DOC - Probation and Parole - Community Supervision Centers FTE (PS)				0	10.00

AB 14 - Statewide Supplemental						
FY 2026 - Budget Summary - Governor Recommended						
61	DMH - Department-wide - Overtime Compensation (PS)	27,864,720			27,864,720	
62	DMH - DO - Crisis Counseling Program for Presidential Major Disaster Declarations (PS)		151,309		151,309	1.60
63	DMH - DO - Crisis Counseling Program for Presidential Major Disaster Declarations (E&E)		3,393,805		3,393,805	
64	DMH - DBH - Medication 5.6% Inflation Increase (PD)	58,335		107,662	165,997	
65	DMH - Department-wide - Utilization Cost Increase (PD)	14,560,736	47,822,222	500,000	62,882,958	
66	DMH - DBH - Medication 5.6% Inflation Increase (E&E)	488,597			488,597	
67	DMH - DBH - State Operated Facilities Safety and Security Updates (E&E)	639,248			639,248	
68	DMH - DBH - Psychology Internship Program (PS)			218,192	218,192	5.60
69	DMH - DBH - Psychology Internship Program (E&E)			10,500	10,500	
70	DMH - Department-wide - Utilization Cost Increase (E&E) *	135,897			135,897	
71	DMH - Department-wide - Utilization Cost Increase (TRF) *			30,208	30,208	
72	DHSS - DSDS - Medicaid Long-Term Care HCBS (PD)	9,316,962	109,426,159		118,743,121	
73	DHSS - DRL - Nursing Home Staffing Campaign (PD)			2,649,459	2,649,459	
74	DSS - DFAS - Federal Authority for OA ITSD Transfer (TRF) *		5,468,361		5,468,361	
75	DSS - DFAS - Receipts and Disbursements Federal Authority (PD) *		1,150,000		1,150,000	
76	DSS - DFAS - County Juvenile Detention Center Payments (PD)	116,923			116,923	
77	DSS - FSD - Additional Contract Staff - Medicaid Eligibility, Renewals, Training and Quality Assurance (E&E)	3,030,000	9,090,000		12,120,000	
78	DSS - Department-wide - H.R. 1 - One Big Beautiful Bill Act (2025-2026) Implementation (E&E)	9,044,653	22,971,458		32,016,111	
79	DSS - FSD RSB - Business Enterprises - Food Contract at Fort Leonard Wood (PD)		4,000,000		4,000,000	
80	DSS - CD - Child Welfare - Qualified Residential Treatment Programs (QRTF) (PD)	2,321,524	1,387,465		3,708,989	
81	DSS - Department-wide - H.R. 1 - One Big Beautiful Bill Act (2025-2026) Implementation (PD)		100,000,000		100,000,000	
82	DSS - MHD - MO HealthNet Program (PD)	242,235,436	828,218,626	6,823,192	1,077,277,254	
83	DSS - MHD - 1998 Master Tobacco Settlement Agreement - GR Pickup (PD)	50,637,634			50,637,634	
84	DSS - MHD - Intergovernmental Transfer (IGT) Authority for DMH Adult Expansion Group (AEG) (PD) *		120,857,837	9,239,512	130,097,349	
85	OA - FMDC - Statewide - Security Professionals Contract Increase (E&E)	1,535,383	582,452	288,959	2,406,794	
86	OA - FMDC - Statewide - Utility Costs Increase of 13% and 10% (E&E)	2,391,437	388,708	208,416	2,988,561	
87	OA - FMDC - Statewide - Utility Costs Increase of 13% and 10% (E&E) *		9,608	2,607	12,215	
88	FMDC - DHSS - Personal Protective Equipment Warehouse Disposal (E&E)	285,000			285,000	

	AB 14 - Statewide Supplemental						
	FY 2026 - Budget Summary - Governor Recommended						
89	FMDC - Fletcher Daniel Parking Spots Lease (E&E)	29,030	3,630	3,340	36,000		
90	OA - FMDC - AGO - Solicitor General Office Space in Chesterfield (E&E)	989,000			989,000		
91	FMDC - STO - Increased Space Needs (E&E)			297,760	297,760		
	Total New Decision Items	572,632,906	2,044,814,100	664,010,316	3,281,457,322	1,160.04	

AB 17

FY 2027 - Budget Summary - Governor Recommended

		FY 2026 Budget		FY 2027 Governor Recommended		Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
Totals by Fund Type - FY2026 vs. FY2027							
	General Revenue	707,470,378	0.00	616,163,543	0.00	(91,306,835)	0.00
	Federal	888,073,147	0.00	815,549,410	0.00	(72,523,737)	0.00
	Other	1,477,589,471	0.00	1,420,972,998	0.00	(56,616,473)	0.00
	TOTAL	3,073,132,996	0.00	2,852,685,951	0.00	(220,447,045)	0.00
FY 2027 Governor Recommended Core Adjustments		GR	FED	OTHER	Total	FTE	
	One-time	(707,470,378)	(888,073,147)	(1,477,589,471)	(3,073,132,996)		
	Transfers In						
	Transfers Out						
	Reallocations In/Out						
	Reductions						
	Total Core Adjustments	(707,470,378)	(888,073,147)	(1,477,589,471)	(3,073,132,996)	0.00	
FY 2027 Governor Recommended New Decision Items		GR	FED	OTHER	Total	FTE	
1	DESE - Special Acres Sssd Building Addition (E&E, 1x)	1,593,046	0	0	1,593,046	0	
2	DESE - Autumn Hill State School (E&E, 1x)	0	2,023,372	0	2,023,372	0	
3	DESE - Hillyard Tech School (E&E, 1x)	4,269,938	0	0	4,269,938	0	
4	DESE - Cape Girardeau Tech (E&E, 1x)	220,166	0	0	220,166	0	
5	DESE - Center for School Safety (E&E, 1x)	1,063,694	0	0	1,063,694	0	
6	DESE - Career Centers Capital (PD, 1x)	5,000,000	0	0	5,000,000	0	
7	DESE - Sikeston Tech Center (PD, 1x)	500,000	0	0	500,000	0	
8	DESE - Huntsville Library (PD, 1x)	250,000	0	0	250,000	0	
9	DHEWD - Umc Veterinary Lab (E&E, 1x)	0	889,925	0	889,925	0	
10	DHEWD - AmicSTL Umsl (E&E, 1x)	0	14,329,042	0	14,329,042	0	
11	DHEWD - Missouri University Delta Soil (E&E, 1x)	1,708,639	0	0	1,708,639	0	
12	DHEWD - Missouri University Delta Greenhouse (E&E, 1x)	1,000,000	0	0	1,000,000	0	
13	DHEWD - Mineral Area Community College (E&E, 1x)	0	215,500	0	215,500	0	
14	DHEWD - Murray Science Center (E&E, 1x)	50,000,000	0	0	50,000,000	0	
15	DHEWD - Strategic Workforce Development (PD, 1x)	750,000	0	0	750,000	0	
16	DHEWD - SEMO Boys and Girls Club (PD, 1x)	500,000	0	0	500,000	0	
17	DHEWD - Truman Greenwood Autism Center (PD, 1x)	575,000	0	0	575,000	0	
18	MoDOT - Low Volume Roads (E&E, 1x)	0	4,646,447	0	4,646,447	0	
19	MoDOT - Warrensburg Air (E&E, 1x)	0	762,600	0	762,600	0	
20	MoDOT - I 70 Construction From Bonds (E&E, 1x) *	0	0	1,117,649,508	1,117,649,508	0	
21	MoDOT - I 70 Construction From GR TRF (E&E, 1x) *	0	0	1,373,813,346	1,373,813,346	0	
22	MoDOT - I 44 Construction From Bonds (E&E, 1x) *	0	0	363,750,000	363,750,000	0	
23	MoDOT - I-44 Construction From Gr Pd (E&E, 1x) *	0	0	213,441,925	213,441,925	0	
24	MoDOT - Transportation Cost share Program (E&E, 1x)	0	55,919,465	0	55,919,465	0	
25	MoDOT - I 44 Environmental Study (E&E, 1x)	8,956,605	0	0	8,956,605	0	
26	MoDOT - I 55 Outer Service Road (E&E, 1x)	8,868,192	0	0	8,868,192	0	
27	MoDOT - Engineering Study Cameron (E&E, 1x)	779,920	0	0	779,920	0	
28	MoDOT - Us 67 Butler County Pd (E&E, 1x)	58,526,774	0	90,000,000	148,526,774	0	
29	MoDOT - Lecompt Rd Industry Upgrade (E&E, 1x)	0	3,400,000	0	3,400,000	0	

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30	MoDOT - I70 Warren Co Improve Pd (E&E, 1x)	0	34,446,664	0	34,446,664	0
31	MoDOT - Us 65 & Route B (E&E, 1x)	4,700,000	0	0	4,700,000	0
32	MoDOT - I-49 & Us 58 (E&E, 1x)	19,859,941	0	0	19,859,941	0
33	MoDOT - Us 63 In Columbia Pd (E&E, 1x)	4,096,218	0	0	4,096,218	0
34	MoDOT - Us 65 Buffalo-Warsaw Pd (E&E, 1x)	0	37,880,083	0	37,880,083	0
35	MoDOT - Low Volume Routes (E&E, 1x)	9,487,581	0	0	9,487,581	0
36	MoDOT - Railroad Grade Crossing (E&E, 1x)	24,140,548	0	0	24,140,548	0
37	MoDOT - Desoto 50 50 (E&E, 1x)	1,000,000	0	0	1,000,000	0
38	MoDOT - St Joe Rosecrans Airport (E&E, 1x)	8,367,812	0	0	8,367,812	0
39	MoDOT - Cape Girardeau Airport (E&E, 1x)	350,000	0	0	350,000	0
40	MoDOT - Ft Leonard Wood Terminal (E&E, 1x)	1,998,337	0	0	1,998,337	0
41	MoDOT - Rosecrans Airprt 139Th Pd (E&E, 1x)	0	7,500,000	0	7,500,000	0
42	MoDOT - Rscrs Airport Fuel Farm Pd (E&E, 1x)	0	2,000,000	0	2,000,000	0
43	MoDOT - Kirksville Airport Pd (E&E, 1x)	1,199,773	0	0	1,199,773	0
44	MoDOT - Federal Av Asst JC Airport (E&E, 1x)	0	3,400,000	0	3,400,000	0
45	MoDOT - Federal Av Asst St Joe Airport (E&E, 1x)	0	8,800,000	0	8,800,000	0
46	MoDOT - Jeff County Port Auth CI (E&E, 1x)	0	4,478,240	0	4,478,240	0
47	MoDOT - Pemiscot 50 50 (E&E, 1x)	3,667,149	0	0	3,667,149	0
48	MoDOT - Transportation Projects (PD, 1x)	54,053,343	0	0	54,053,343	0
49	MoDOT - Low Volume Routes FY26 (PD, 1x)	19,976,128	0	0	19,976,128	0
50	MoDOT - RR Crossing Phelps County (PD, 1x)	500,000	0	0	500,000	0
51	MoDOT - Airport Projects (PD, 1x)	13,500,000	0	0	13,500,000	0
52	MoDOT - KC World Cup Transit (PD, 1x)	1,000,000	0	0	1,000,000	0
53	MoDOT - South Lawn Fountain Repair (E&E, 1x)	0	1,097,913	0	1,097,913	0
54	OA - Plumbing Refurbish (E&E, 1x)	0	3,916,642	0	3,916,642	0
55	OA - Bronze Door Restoration (E&E, 1x) *	0	0	190,705	190,705	0
56	OA - Fifacap Improv (E&E, 1x)	610,407	0	0	610,407	0
57	OA - Annual Statewide (E&E, 1x)	0	0	1,353,943	1,353,943	0
58	OA - Annual Statewide (E&E, 1x) *	0	0	5,000,000	5,000,000	0
59	MDA/OA - State Fair (E&E, 1x)	7,552,677	0	0	7,552,677	0
60	MDA - Meat Laboratory (E&E, 1x)	17,794,389	0	0	17,794,389	0
61	MDA - Vet Hospital And School (E&E, 1x)	38,437,676	0	0	38,437,676	0
62	MDA - FY25 Meat Laboratory (E&E, 1x)	10,000,000	0	0	10,000,000	0
63	MDA - Livestock Support Barn (E&E, 1x)	0	0	55,000,000	55,000,000	0
64	MDA - Soybean Cyst Nematode Lab (PD, 1x)	4,000,000	0	0	4,000,000	0
65	DNR - Spending Authority (E&E, 1x)	0	350,000	1,011,743	1,361,743	0
66	DNR - Big Lake Renovation and Upgrades (E&E, 1x)	0	0	820,986	820,986	0
67	DNR - Cuivre River Renovation and Upgrade (E&E, 1x)	0	0	1,664,167	1,664,167	0
68	DNR - Current River Renovation and Upgrade (E&E, 1x)	0	0	8,571,800	8,571,800	0
69	DNR - Babler Lodge Renovation and Upgrade (E&E, 1x)	0	0	3,078,597	3,078,597	0
70	DNR - Echo Bluff Renovation and Upgrade (E&E, 1x)	0	0	36,993	36,993	0
71	DNR - Finger Lakes Renovation and Upgrade (E&E, 1x)	0	0	1,375,463	1,375,463	0
72	DNR - Harry S Trumn Renovation and Upgrade (E&E, 1x)	0	0	871,698	871,698	0
73	DNR - Lake Ozark Sts Renovation and Upgrade (E&E, 1x)	0	0	600,009	600,009	0
74	DNR - Lewis and Clark Renovation and Upgrade (E&E, 1x)	0	0	1,132,943	1,132,943	0
75	DNR - Long Branch Stes Renovation and Upgrade (E&E, 1x)	0	0	2,208,293	2,208,293	0
76	DNR - Montauk Renovation and Upgrade (E&E, 1x)	0	0	1,150,053	1,150,053	0

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77	DNR - Onondaga Cave Renovation and Upgrade (E&E, 1x)	0	0	2,850	2,850	0	
78	DNR - St Francois Renovation and Upgrade (E&E, 1x)	0	0	3,878,261	3,878,261	0	
79	DNR - Stockton Renovation and Upgrade (E&E, 1x)	0	0	624,927	624,927	0	
80	DNR - Table Rock Cabins Renovation and Upgrade (E&E, 1x)	0	0	3,976,599	3,976,599	0	
81	DNR - Thousand Hills Renovation and Upgrade (E&E, 1x)	0	0	871,698	871,698	0	
82	DNR - Trail of Tears Renovation and Upgrade (E&E, 1x)	0	0	790,135	790,135	0	
83	DNR - Wakonda Sites Renovation and Upgrade (E&E, 1x)	0	0	1,639,625	1,639,625	0	
84	DNR - Watkins Woolen Mill Renovation and Upgrade (E&E, 1x)	0	0	3,733,248	3,733,248	0	
85	DNR - Weston Bend Renovation and Upgrade (E&E, 1x)	0	0	761,009	761,009	0	
86	DNR - Spending Authority (E&E, 1x)	0	7,999,939	5,709,210	13,709,149	0	
87	DNR - Boone Homestead Historic (E&E, 1x)	0	0	151,498	151,498	0	
88	DNR - Bryant Creek Ph2 Development (E&E, 1x)	0	0	452,719	452,719	0	
89	DNR - Big Oak Tree Boardwalk (E&E, 1x)	0	0	392,747	392,747	0	
90	DNR - Pelster House Barn (E&E, 1x)	0	0	268,373	268,373	0	
91	DNR - AFA Historic Properties (E&E, 1x)	0	0	1,571,356	1,571,356	0	
92	DNR - Spending Authority (E&E, 1x)	0	7,594,068	6,923,679	14,517,747	0	
93	DNR - Route 66 State Park Bridge (E&E, 1x)	0	0	6,000,000	6,000,000	0	
94	DNR - Shepherd Of The Hills State Park Phase I Development (E&E, 1x)	0	0	2,567,592	2,567,592	0	
95	DNR - Big Lake State Park Splash Pad (E&E, 1x)	0	0	896,958	896,958	0	
96	DNR - Water Projects (E&E, 1x)	34,548,698	0	0	34,548,698	0	
97	DNR - Sewer and Water Projects (E&E, 1x)	6,042,948	0	0	6,042,948	0	
98	DNR - Improving Accessibility (E&E, 1x)	0	0	9,414,256	9,414,256	0	
99	DNR - Water Projects (E&E, 1x)	2,078,059	0	0	2,078,059	0	
100	DNR - Strategic Mining (E&E, 1x)	5,000,000	0	0	5,000,000	0	
101	DNR - Brunswick Drainage (E&E, 1x)	0	0	840,253	840,253	0	
102	DNR - Van Meter Dump Station Pd (E&E, 1x)	0	0	625,000	625,000	0	
103	DNR - FY25 Reapprop Drinking Water Loan (E&E, 1x)	0	0	438,278,821	438,278,821	0	
104	DNR - FY26 Reapprop DW WW Loan (E&E, 1x)	0	0	691,478,425	691,478,425	0	
105	DNR - Spending Authority (E&E, 1x)	0	8,000,000	5,250,000	13,250,000	0	
106	DNR - Rocheport Floodwall Repair (PD, 1x)	400,000	0	0	400,000	0	
107	DNR - Clarence Nursing Home Sewer (PD, 1x)	1,000,000	0	0	1,000,000	0	
108	DNR - MU Science and Tech Nuclear Program (PD, 1x)	0	3,000,000	0	3,000,000	0	
109	DNR - Distributed Energy Resources Study (PD, 1x)	0	0	500,000	500,000	0	
110	DNR - Energy Infrastructure (PD, 1x)	250,000	0	0	250,000	0	
111	MDC - Statewide Construction (E&E, 1x)	0	0	200,000	200,000	0	
112	MDC - Statewide Construction (E&E, 1x)	0	0	3,000,000	3,000,000	0	
113	MDC - Stormwater and Flooding Repairs (E&E, 1x)	0	0	2,000,000	2,000,000	0	
114	MDC - Statewide Construction (E&E, 1x)	0	0	1,700,000	1,700,000	0	
115	MDC - Statewide Construction (E&E, 1x)	0	0	16,000,000	16,000,000	0	
116	MDC - Statewide Construction (E&E, 1x)	0	0	20,000,000	20,000,000	0	
117	DED - S Loop Park Project (E&E, 1x)	24,600,000	0	0	24,600,000	0	
118	DED - MHDC Dis Housing Grants Trf (E&E, 1x)	25,000,000	0	0	25,000,000	0	
119	DED - MHDC Dis Housing Grants (E&E, 1x) *	0	0	25,000,000	25,000,000	0	
120	DED - Hwy MM Corridor (PD, 1x)	6,000,000	0	0	6,000,000	0	

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121	DED - Springfield Regional Convention Center (PD, 1x)	30,000,000	0	0	30,000,000	0	
122	DPS - Troop A CDL Pre Trip Addition (E&E, 1x)	0	0	800,000	800,000	0	
123	DPS - Troop E Crime Lab (E&E, 1x)	0	0	12,749,490	12,749,490	0	
124	DPS - Shelby County Jail (PD, 1x)	3,000,000	0	0	3,000,000	0	
125	DPS - O'Fallon Police Center (PD, 1x)	4,000,000	0	0	4,000,000	0	
126	DPS - Springfield Columbarium (E&E, 1x)	0	0	6,067,581	6,067,581	0	
127	MONG - Adjutant General D and C National Guard Facilities Statewide (E&E, 1x)	0	3,333	0	3,333	0	
128	MONG - Avcrad Building Addition Sprgfield (E&E, 1x)	0	101,791,753	0	101,791,753	0	
129	MONG - Adjutant General D and C National Guard Facilitiesilities Statewide (E&E, 1x)	0	662,808	0	662,808	0	
130	MONG - Adjutant General D and C National Guard Facilitiesilities Statewide (E&E, 1x)	0	670,067	0	670,067	0	
131	MONG - Adjutant General New Elevator (E&E, 1x)	0	74,414	0	74,414	0	
132	MONG - Rosecrans Airport Tower (E&E, 1x)	0	963,075	0	963,075	0	
133	MONG - Adjutant General D and C National Guard Facilitiesilities Statewide (E&E, 1x)	0	2,134,182	0	2,134,182	0	
134	MONG - Adjutant General Bellefontaine (E&E, 1x)	0	21,758,272	0	21,758,272	0	
135	MONG - Adjutant General Albany Maint (E&E, 1x)	871,940	0	0	871,940	0	
136	MONG - Adjutant General D and C National Guard Facilitiesilities Statewide (E&E, 1x)	0	29,996,157	0	29,996,157	0	
137	MONG - Adjutant General Bellefontaine (E&E, 1x)	3,743,376	15,000,000	0	18,743,376	0	
138	MONG - Adjutant General DC National Guard Facilitiesilities Statewide (E&E, 1x)	3,988,227	58,582,672	0	62,570,899	0	
139	MONG - Facilities Statewide (E&E, 1x)	0	35,000,000	0	35,000,000	0	
140	DOC - Vernon Co Supervision Center (E&E, 1x)	8,000,000	0	0	8,000,000	0	
141	DOC - Sw Regional Supervision Center (E&E, 1x)	0	10,160,393	0	10,160,393	0	
142	DOC - Fulton R&D Correctional Center AC Chilled Wtr Loop (E&E, 1x)	0	13,435,217	0	13,435,217	0	
143	DMH - Childrens Mental Health Hospital (E&E, 1x)	0	6,352,148	0	6,352,148	0	
144	DMH - Mental Health Hospital (E&E, 1x)	0	251,823,132	0	251,823,132	0	
145	DMH - North KC Hospital Behavioral Health (E&E, 1x)	9,460,019	0	0	9,460,019	0	
146	DMH - SEMO MHC Safety and Security (E&E, 1x)	0	2,332,312	0	2,332,312	0	
147	DMH - Reco Vet Health Care (E&E, 1x)	0	0	250,000	250,000	0	
148	DMH - BJC Webster Groves Childrens Mental Hospital (PD, 1x)	7,500,000	0	0	7,500,000	0	
149	DMH - Springfield Autism Center Arc of the Ozarks (PD, 1x)	1,000,000	0	0	1,000,000	0	
150	DMH - Recovery Lighthouse (PD, 1x)	0	0	980,000	980,000	0	
151	DMH - Assisted Recovery Centers of America (PD, 1x)	0	0	750,000	750,000	0	
152	DMH - Mental Health Hospital (E&E, 1x)	0	48,159,575	0	48,159,575	0	
153	DHSS - Mercy Springfield Residency Program (PD, 1x)	1,625,000	0	0	1,625,000	0	
154	DSS - Sears Youth Center Dorm (E&E, 1x)	1,076,174	0	0	1,076,174	0	
155	DSS - Camp Avery H Building (E&E, 1x)	1,754,322	0	0	1,754,322	0	
156	DSS - DYS Youth Center (E&E, 1x)	7,119,138	0	0	7,119,138	0	
157	DSS - STL Soc Blind and Visually Impaired (E&E, 1x)	32,443	0	0	32,443	0	
158	DSS - Community Asst Cncl KC Building PD (E&E, 1x)	500,000	0	0	500,000	0	
159	DSS - Adair County Family YMCA-Kirksville (PD, 1x)	1,300,000	0	0	1,300,000	0	
160	DSS - STL Food Bank Red Circle (PD, 1x)	250,000	0	0	250,000	0	

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161	DSS - Child Assessment Center Greene County PD (PD, 1x)	932,614	0	0	932,614	0	
162	DSS - Health Hospitals (PD, 1x)	31,037,900	0	0	31,037,900	0	
163	JUD - CASA CI Projects (PD, 1x)	1,500,000	0	0	1,500,000	0	
164	JUD - Supreme Court Building Restoration (E&E, 1x) *	0	0	2,168,112	2,168,112	0	
165	LEG - Capitol Commission CI - Restrooms (PD, 1x) *	0	0	4,000,000	4,000,000	0	
166	DESE - Phelps County Early Childhood (PD, 1x)	0	4,000,000	0	4,000,000	0	
167	DED - Missouri Valley Youth Services (E&E, 1x)	1,698,732	0	0	1,698,732	0	
	Total New Decision Items	616,163,543	815,549,410	1,420,972,998	2,852,685,951	0	
	FY 2027 Governor Recommended Total	616,163,543	815,549,410	1,420,972,998	2,852,685,951	0.00	

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FY 2027 - Budget Summary - Governor Recommended

		FY 2026 Budget		FY 2027 Governor Recommended		Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	139,603,459	0.00	137,176,635	0.00	(2,426,824)	0.00
	Federal	115,426,014	0.00	139,358,166	0.00	23,932,152	0.00
	Other	377,658,601	0.00	369,589,202	0.00	(8,069,399)	0.00
	TOTAL	632,688,074	0.00	646,124,003	0.00	13,435,929	0.00
<u>FY 2027 Governor Recommended Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time	(139,603,459)	(115,426,014)	(377,658,601)	(632,688,074)		
	Transfers In						
	Transfers Out						
	Reallocations In/Out						
	Reductions						
	Total Core Adjustments	(139,603,459)	(115,426,014)	(377,658,601)	(632,688,074)	0.00	
<u>FY 2027 Governor Recommended New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	DESE - Statewide MR (E&E, 1x)	1,268,871	0	6,697,513	7,966,384	0	
2	DESE - Statewide MR (E&E, 1x) *	0	0	11,261,052	11,261,052	0	
3	GR to FMRF Transfer (TRF, 1x)	120,520,606	0	0	120,520,606	0	
4	FMRF Mandatories (E&E, 1x) *	0	0	103,185,069	103,185,069	0	
5	OA - Statewide MR (E&E, 1x)	0	0	3,622,480	3,622,480	0	
6	OA - Statewide MR (E&E, 1x) *	0	0	138,799,468	138,799,468	0	
7	Disaster Reimbursement (E&E, 1x) *	0	0	25,000,000	25,000,000	0	
8	MDA - Statewide MR (E&E, 1x) *	0	0	16,399,636	16,399,636	0	
9	DNR - Statewide MR (E&E, 1x) *	0	0	4,094,697	4,094,697	0	
10	DNR - State Parks MR (E&E, 1x)	0	13,771,530	72,853,170	86,624,700	0	
11	DNR - State Parks MR (E&E, 1x) *	0	0	9,641,235	9,641,235	0	
12	MDC - Statewide MR (E&E, 1x)	0	0	154,300,000	154,300,000	0	
13	DOLIR - Critical MR (E&E, 1x)	0	0	1,800,000	1,800,000	0	
14	MSHP - Statewide MR (E&E, 1x)	0	0	84,070,426	84,070,426	0	
15	MVC - Statewide MR (E&E, 1x)	15,387,158	0	44,095,613	59,482,771	0	
16	MVC - Statewide MR (E&E, 1x) *	0	0	16,763,662	16,763,662	0	
17	DNG - Statewide MR (E&E, 1x)	0	124,747,024	0	124,747,024	0	
18	DNG - Statewide MR (E&E, 1x) *	0	0	38,389,052	38,389,052	0	
19	DOC - Statewide MR (E&E, 1x) *	0	0	111,338,116	111,338,116	0	
20	DOC - Building MR (E&E, 1x) *	0	0	9,924,089	9,924,089	0	
21	DMH - Statewide MR (E&E, 1x)	0	0	2,150,000	2,150,000	0	
22	DMH - Statewide MR (E&E, 1x) *	0	0	73,600,744	73,600,744	0	
23	DSS - Statewide MR (E&E, 1x)	0	839,612	0	839,612	0	
24	DSS - Statewide MR (E&E, 1x) *	0	0	11,687,416	11,687,416	0	
	Total New Decision Items	137,176,635	139,358,166	369,589,202	646,124,003	0	
	FY 2027 Governor Recommended Total	137,176,635	139,358,166	369,589,202	646,124,003	0.00	

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FY 2027 - Budget Summary - Governor Recommended

		FY 2026 Budget		FY 2027 Governor Recommended		Over/(Under) FY 2026	
		Dollars	FTE	Dollars	FTE	Dollars	FTE
<u>Totals by Fund Type - FY2026 vs. FY2027</u>							
	General Revenue	0	0.00	680,040	0.00	680,040	0.00
	Federal	0	0.00	37,000,000	0.00	37,000,000	0.00
	Other	0	0.00	62,595,032	0.00	62,595,032	0.00
	TOTAL	0	0.00	100,275,072	0.00	100,275,072	0.00
<u>FY 2027 Governor Recommended Core Adjustments</u>		GR	FED	OTHER	Total	FTE	
	One-time						
	Transfers In						
	Transfers Out						
	Reallocations In/Out						
	Reductions						
	Total Core Adjustments	0	0	0	0	0.00	
<u>FY 2027 Governor Recommended New Decision Items</u>		GR	FED	OTHER	Total	FTE	
1	DNR - Annual Statewide (E&E, 1x)	0	2,000,000	4,750,000	6,750,000	0	
2	MDC - Construction Statewide (PS, 1x)	0	0	1	1	0	
3	MDC - Construction Statewide (E&E, 1x)	0	0	40,199,998	40,199,998	0	
4	MDC - Construction Statewide (PD, 1x)	0	0	1	1	0	
5	MSHP - General HQ Garage (E&E, 1x)	0	0	4,557,900	4,557,900	0	
6	MSHP - Troop I HQ Replacement (E&E, 1x)	0	0	12,202,541	12,202,541	0	
7	MSHP - Interoperability Building 2 (E&E, 1x)	0	0	884,591	884,591	0	
8	MONG - Facilities Statewide (E&E, 1x)	0	35,000,000	0	35,000,000	0	
9	DSS - Camp Avery H Building (E&E, 1x)	680,040	0	0	680,040	0	
	Total New Decision Items	680,040	37,000,000	62,595,032	100,275,072	0	
	FY 2027 Governor Recommended Total	680,040	37,000,000	62,595,032	100,275,072	0.00	